
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mahabba Malik
(Accounting Officer)

Signed on Date: 25-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,049,324	2,644,413	641,984	31%
Discretionary Government Transfers	5,168,719	5,168,719	2,561,300	50%
Conditional Government Transfers	49,384,004	49,977,438	24,215,684	49%
Other Government Transfers	801,351	801,351	529,753	66%
External Financing	242,464	242,464	0	0%
Total Revenues shares	57,645,862	58,834,385	27,948,721	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,124,575	2,124,575	758,260	36%
Tourism Development	10,795	10,795	2,645	25%
Natural Resources, Environment, Climate Change, Land and Water Management	571,565	571,565	240,704	42%
Private Sector Development	160,085	160,085	63,710	40%
Integrated Transport Infrastructure and Services	1,571,957	1,601,957	529,738	34%
Digital Transformation	99,740	99,740	34,400	34%
Human Capital Development	40,310,702	40,904,136	16,472,697	41%
Public Sector Transformation	9,444,942	7,110,740	1,218,038	13%
Governance and Security	1,102,005	3,868,296	1,569,531	142%
Regional Balanced Development	1,151,728	1,245,728	572,797	50%
Development Plan Implementation	1,097,769	1,136,769	271,617	25%
Grand Total	57,645,862	58,834,385	21,734,136	38%
Wage	34,342,566	34,342,566	15,215,404	44%
Non-Wage Recurrent	17,391,014	18,049,102	5,694,756	33%
Domestic Devt	5,669,819	6,200,253	823,976	15%
External Financing	242,464	242,464	0	0%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Cumulatively for the first half of the financial year 2025/2026, Kayunga District Local Government received a total of 27,948,721,000/= under all revenue sources that is locally raised revenue (641,984,000/ =), Conditional Government transfers (24,215,684,000/- ,Discretionary Government Transfers (2,561,3000/=), Other Government transfers (529,753,000/-) and none under External Financing (000/=) and this represents only 48% of the annual approved budget for the whole financial year 2025/2026. under performance in revenues is because the District Local Government has collected only 31% of its budget under locally raised revenues and no funds were realized under external financing.

Kayunga District Local Government Cumulative Expenditure for the first six months of the financial year 2025/2026 was 21,734,136,000/= and this represents only 38% of the annual approved budget for the whole financial year 2025/2026. Specifically wage (44%), Non wage recurrent (33%), and Domestic Development (15%) and External Financing (0%). This cumulative expenditure also represents 77.8% of the total revenues received for the first half of the financial year 2025/2026.

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	2,049,324	2,644,413	641,984	31%
Advertisements/Bill Boards	25,000	25,000	7,874	31%
Agency Fees	5,000	5,000	678	14%
Animal and Crop Husbandry related Levies	30,000	30,000	8,867	30%
Business licenses	277,000	277,000	94,503	34%
Court fines and Penalties – private	2,000	2,000	0	0%
Land Fees	225,000	225,000	1,666	1%
Local Hotel Tax	50,000	50,000	7,227	14%
Local Services Tax-Payable By Individuals	170,000	170,000	49,670	29%
Market /Gate Charges	70,000	70,000	10,351	15%
Miscellaneous receipts/income	387,324	387,324	52,220	13%
Other fees e.g. street parking fees	35,000	35,000	5,859	17%
Other licenses	130,000	130,000	56,469	43%
Other Royalties	168,000	168,000	101,598	60%
Property related Duties/Fees	415,000	415,000	220,397	53%
Registration fees for Documents and Businesses	10,000	10,000	17,555	176%
Rent & rates – produced assets-From Government Units	30,000	30,000	7,050	24%
Vehicle Parking Fees	20,000	20,000	0	0%
Discretionary Government Transfers	5,168,719	5,168,719	2,561,300	50%
District Discretionary Equalisation Development Grant	1,022,950	1,022,950	496,605	49%
District Unconditional Grant Non-Wage	1,023,875	1,023,875	503,748	49%
District Unconditional Grant Wage	2,746,450	2,746,450	1,373,225	50%
Urban Discretionary Equalisation Development Grant	114,952	114,952	57,476	50%
Urban Unconditional Non-Wage	260,492	260,492	130,246	50%
Conditional Government Transfers	49,384,004	49,977,438	24,215,684	49%
Programme Conditional Grant - Non Wage Recurrent	13,307,945	13,370,945	6,177,654	46%
Programme Conditional Grant - Development	2,465,129	2,995,563	1,232,564	50%
Programme Conditional Grant - Wage Recurrent	31,596,116	31,596,116	15,798,058	50%
Transitional Conditional Grant - Development	2,014,815	2,014,815	1,007,407	50%
Other Government Transfers	801,351	801,351	529,753	66%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	19,331	19,331	0	0%
Makerere University Walter Reed Project (MUWRP)	260,000	260,000	87,797	34%
Support to PLE (UNEB)	60,000	60,000	55,240	92%
Uganda Road Fund (URF)	449,091	449,091	383,251	85%
Uganda Women Entrepreneurship Program(UWEP)	12,929	12,929	3,466	27%
External Financing	242,464	242,464	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	96,464	96,464	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	96,000	96,000	0	0%
Total Revenues Shares	57,645,862	58,834,385	27,948,721	48%

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

For the period under review, Kayunga District Local Government received a total of 641,984,000/- under Locally raised revenues and this represents only 31% of the planned revenues for the whole Financial year 2025/2026 under locally raised revenues. under performance under this source is as a result of political interference both at District and lower local levels, bypass of IRAS in the community. some of the highly performing revenue sources were property related expenses, Rent and Rates, Other fees, Advertising/Billboards, Business licenses to mention but a few. Funds were transferred to user departments and lower local governments as per the collections, annual work plans and budgets for the financial year 2025/2026.

Cumulative Performance for Central Government Transfers

For the period under review, Kayunga District Local government received a total of 26,776,984,000/- under central Government transfers that is 24,215,684,000/- under Conditional government transfers and 2,561,3000/= under Discretionary Government transfers and this was 49% and 50% respectively of the planned budget for the whole financial year 2025/2026 under each source. Receipts were released as planned for the first half of the financial year 2025/2026. All funds received were released to the user departments, Lower local Governments and other Government institutions as per the approved annual work plan and budget for the financial year 2025/2026.

Cumulative Performance for Other Government Transfers

For the period under review, Kayunga District local Government received a total of 529,753,000/- under other Government Transfers that is support to PLE (55,240,000), Uganda Road Fund (383,250,622), Uganda Women Entrepreneurship Program (3,465,827), Makerere Walter Reed Project (87,796,745). This represents 66% of the planned revenues for the whole financial year 2025/2026. Over performance is because the District received all its planned revenues under Support to PLE. Funds were transferred to the user departments and lower local governments as per the approved work plans and budget.

Cumulative Performance for External Financing

For the period under review, Kayunga District Local Government did not receive any funding under External financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,646,398	11,012,486	2,899,473	27%	2,088,412
Sub-Total	10,646,398	11,012,486	2,899,473	27%	2,088,412
Department: Finance					
10 Financial Management and Accountability (LG)	488,855	535,855	196,567	40%	131,249
Sub-Total	488,855	535,855	196,567	40%	131,249
Department: Statutory bodies					
10 Legislation and Oversight	838,099	979,099	363,871	43%	263,313
Sub-Total	838,099	979,099	363,871	43%	263,313
Department: Production and Marketing					
10 Agricultural Extension	1,445,131	1,445,131	612,660	42%	301,027
20 Agricultural Production	117,886	117,886	28,103	24%	12,791
30 Agricultural Value Chain Services	561,557	561,557	117,497	21%	49,812
Sub-Total	2,124,575	2,124,575	758,260	36%	363,629
Department: Health					
10 Primary HealthCare	10,115,729	10,115,729	4,230,078	42%	2,281,196
30 Health Management and Supervision	617,907	617,907	136,041	22%	115,880
Sub-Total	10,733,636	10,733,636	4,366,119	41%	2,397,076
Department: Education					
10 Pre-Primary and Primary Education	15,833,884	15,833,884	6,661,866	42%	3,096,341
20 Secondary Education	10,858,200	11,451,634	4,496,204	41%	2,153,629
30 Skills Development	777,595	777,595	307,021	39%	128,105
40 Education&Sports Management and Inspection	965,245	965,245	391,157	41%	214,501
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	28,437,925	29,031,359	11,857,248	42%	5,592,576
Department: Roads and Engineering					
10 Community Access Roads	1,189,882	1,219,882	390,537	33%	381,507
20 Engineering Services	382,075	382,075	139,201	36%	68,624
Sub-Total	1,571,957	1,601,957	529,738	34%	450,132

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	819,485	819,485	130,998	16%	93,720
Sub-Total	819,485	819,485	130,998	16%	93,720
Department: Natural Resources					
10 Natural Resources Management	571,565	571,565	240,704	42%	113,976
Sub-Total	571,565	571,565	240,704	42%	113,976
Department: Community Based Services					
10 Community Mobilisation	218,453	218,453	91,804	42%	51,731
20 Empowerment and Mindset Change	101,203	101,203	26,528	26%	14,979
Sub-Total	319,655	319,655	118,332	37%	66,710
Department: Planning					
10 Planning and Statistics	808,401	816,401	158,091	20%	118,411
Sub-Total	808,401	816,401	158,091	20%	118,411
Department: Internal Audit					
10 Compliance	114,431	117,431	48,380	42%	24,684
Sub-Total	114,431	117,431	48,380	42%	24,684
Department: Trade, Industry and Local Development					
10 Commercial Services	170,881	170,881	66,355	39%	39,062
Sub-Total	170,881	170,881	66,355	39%	39,062
Grand Total	57,645,862	58,834,385	21,734,136	38%	11,742,950

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,891,564	9,257,653	4,509,198	51%	2,463,577
District Unconditional Grant Non-Wage	155,768	155,768	65,944	42%	49,914
District Unconditional Grant Wage	992,482	992,482	496,241	50%	496,241
Locally Raised Revenues	346,977	472,341	23,960	7%	4,176
Multi-Sectoral Transfers to LLGs_NonWage	1,899,733	2,140,458	838,839	44%	707,051
Programme Conditional Grant - Non Wage Recurrent	5,496,604	5,496,604	3,084,214	56%	1,206,195
Development Revenues	1,754,834	1,754,834	874,917	50%	874,917
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	479,834	479,834	239,917	50%	239,917
Transitional Conditional Grant - Development	1,270,000	1,270,000	635,000	50%	635,000
Total Revenues Shares	10,646,398	11,012,486	5,384,115	51%	3,338,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	992,482	992,482	488,968	49%	276,432
Non Wage	7,899,082	8,265,171	2,130,997	27%	1,532,471
Development Expenditure					
Domestic Development	1,754,834	1,754,834	279,508	16%	279,508
External Financing	0	0	0	0%	0
Total Expenditure	10,646,398	11,012,486	2,899,473	27%	2,088,412
C: Unspent Balances					
Recurrent Balances	2,463,577	4031794.54275	1,889,233		
Wage		496,241	7,273	-150,195,750,17 9,831,580%	
Non Wage		1,967,336	1,881,960	-348,756,859%	
Development Balances			595,409		
Domestic Development			595,409	-70,946,727%	
External Financing			0	0%	
Total Unspent			2,484,642	-286,608,845%	

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

By the end of the two quarters, the department had received a total of 5,384,115,000/= representing 51% of its annual budget. Of the funds received non wage recurrent was at 42%, unconditional wage at 50% , locally raised revenue at 7%, Programme conditional non wage recurrent was at 56% and multi-sectoral transfers to LLGs was 3,084,214,000/= which was at 44%. By the end of the quarter, the department spent 27% of its annual budget, where by 49% spent on wage and 27% on recurrent activities and 16% on development activities. The under performance in terms of expenditure was because works for development projects had just started.

Reasons for unspent balances on the bank account

The department had un spend balance of 1,889,233,000/=. Of which 7,273,000/= was meant for payment of staff salaries, 1,188,960,000/= was non-wage recurrent activities mainly for pension and pension gratuity who had not receive their benefit under the quarter under review as a result of transition from IPPS to HCM and 595,409,000/= was development funds whose projects had not started

Highlights of physical performance by end of the quarter

Celebrated Independence Day, International Youth Day held at Masindi District and the Older persons day held at Jinja. Carried out Electrical Repairs and maintenance for the building. Held rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 2 monitoring visits for construction works and 3 monthly site meetings for the Constructed central Market for Kayunga TC. Held 3 evaluation meetings at the district hqtrs. 6 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Prepared 121 Bid documents. Held 1 pre-Bid meetings. Advertised for pre-qualification & Bids. Prepared and submitted. Procured stationery for central registry. Filed all correspondences at the district headquarter. 9 radio talk shows conducted and other documents printed and posted in public places. Inducted members of the DSS and land board. Procured fuel, stationery and small office equipment. Updated staff lists, payroll & pay slips

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	476,855	523,855	222,456	47%	141,648
District Unconditional Grant Non-Wage	107,687	107,687	48,844	45%	24,422
District Unconditional Grant Wage	193,168	193,168	96,584	50%	48,292
Locally Raised Revenues	176,000	223,000	77,028	44%	68,934
Development Revenues	12,000	12,000	0	0%	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
Total Revenues Shares	488,855	535,855	222,456	46%	141,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,168	193,168	78,482	41%	44,756
Non Wage	283,687	330,687	118,086	42%	86,493
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	488,855	535,855	196,567	40%	131,249
C: Unspent Balances					
Recurrent Balances	141,648	249037.624	25,889		
Wage		48,292	18,102	-4,475,577%	
Non Wage		93,356	7,786	-15,505,629%	
Development Balances			0		
Domestic Development			0	-300,000%	
External Financing			0	0%	
Total Unspent			25,889	-19,515,077%	

Summary of Department Revenues and Expenditure by Source

By end of the second quarter, the department had received a cumulative total of UGX 222,456,000/= representing 47% of its annual budget. Of the funds received non-wage recurrent stood at 45%, unconditional wage at 50%, and locally raised revenue at 44%. Similarly, by end of the second quarter, the department had spent 40% of its annual budget, where by UGX 44,756,000 was spent on its annual wage budget and UGX 86,493,000 on its non-wage budget. The under performance in terms of revenue and expenditure was because locally raised revenue performed poorly due to the Political election campaigns that disrupted the Revenue collection efforts..

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balance of UGX 25,889,000/=. Of which 18,102,000 was for payment of staff salaries and this was as a result of some people dropping off from the pay roll during transition from IPSS to HCM, while UGX 7,786,000 was for non wage recurrent for procuring Accountable Stationery whose process was still underway.

Highlights of physical performance by end of the quarter

Monitoring and supervision were done.

payment of Staff salaries to all staff in the department and Pensions and Gratuity.

Local revenue mobilization was carried out despite the campaigns that disrupted the mobilisation.

Warranting and transfer of funds as per workplans and budgets was done for Quarter 2 for all Releases.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	792,847	933,847	420,988	53%	271,527
District Unconditional Grant Non-Wage	347,382	347,383	173,691	50%	86,846
District Unconditional Grant Wage	184,464	184,464	92,232	50%	46,116
Locally Raised Revenues	261,000	402,000	155,065	59%	138,565
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	838,099	979,099	443,614	53%	294,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,464	184,464	71,094	39%	46,027
Non Wage	608,383	749,383	271,265	45%	195,774
Development Expenditure					
Domestic Development	45,252	45,252	21,511	48%	21,511
External Financing	0	0	0	0%	0
Total Expenditure	838,099	979,099	363,871	43%	263,313
C: Unspent Balances					
Recurrent Balances	271,527	439013.741	78,629		
Wage		46,116	21,138	-4,602,749%	
Non Wage		225,411	57,491	-34,461,614%	
Development Balances			1,115		
Domestic Development			1,115	-3,259,765%	
External Financing			0	0%	
Total Unspent			79,744	-36,092,900%	

Summary of Department Revenues and Expenditure by Source

For the period under review, the statutory bodies department received a total of 443,614,000/= in revenues from all expected sources that is wage, non wage, local revenue and this represents only 53% of the annual approved budget for the department for the financial year 2025/2026. Over receipts in the statutory bodies department were because of local revenue performance at 59%.

By the end of December 2025, the statutory bodies department had cumulatively spent 43% of its total approved budget for the whole financial year 2025/2026. The Statutory bodies department had unspent balances of 79,744,000/= at the end of the 2 quarters

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balances of 79,744,000/= at the end of December 2025 were mainly wage for staff that had not yet accessed HCM as there were delays in payment of their salaries and Exgratia that local leaders that the department is yet to transfer.

Highlights of physical performance by end of the quarter

1. Held 1 set of committee meetings
2. Organized and held 1 council seating
- 3, Organized and held 1 Public Accounts committee meeting
4. organized and held 1 land board meeting

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,557,388	1,557,388	778,694	50%	279,450
Programme Conditional Grant - Non Wage Recurrent	439,588	439,588	219,794	50%	0
Programme Conditional Grant - Wage Recurrent	1,117,800	1,117,800	558,900	50%	279,450
Development Revenues	567,187	567,187	257,606	45%	0
Locally Raised Revenues	51,974	51,974	0	0%	0
Programme Conditional Grant - Development	515,213	515,213	257,606	50%	0
Total Revenues Shares	2,124,575	2,124,575	1,036,300	49%	279,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,117,800	1,117,800	488,414	44%	247,226
Non Wage	439,588	439,588	216,971	49%	104,964
Development Expenditure					
Domestic Development	567,187	567,187	52,875	9%	11,440
External Financing	0	0	0	0%	0
Total Expenditure	2,124,575	2,124,575	758,260	36%	363,629
C: Unspent Balances					
Recurrent Balances	279,450	642352.516	73,309		
Wage		279,450	70,486	-24,722,552%	
Non Wage		0	2,823	-11,567,700%	
Development Balances			204,732		
Domestic Development			204,732	-10,965,879%	
External Financing			0	0%	
Total Unspent			278,041	-75,546,508%	

Summary of Department Revenues and Expenditure by Source

The production and marketing department cumulatively received a total of 1,036,300,000/- under all revenue sources and this represents 49% of the departments planned budget for the whole financial 2025/2026. under performance is because the department is yet to receive any locally raised revenues. its should also be noted that most of these funds were received in quarter one as the department only received wage in quarter two. by the end of December 2025, the Production department had a cumulative expenditure of 758,260,000/- representing 36% of the annual approved budget for the department.

The department had unspent balances of 278,041,000/= at the end of the two quarters

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of 278,041,000/= at the end of the two quarters and these were funds for projects that are still ongoing especially procurements

Highlights of physical performance by end of the quarter

The Department implemented the following activities during the quarter; paid 26 staff salaries for 6 months, Facilitated extension workers to reach out to 3,593 PDM Households and trained them in enterprise development. conducted support supervision to field extension workers, monitored and 80 supervised agro input shops, supported extension workers to sit 6 meetings of the 13 farmer field schools in the District. Facilitated the parish chiefs in the 71 parishes to hold PDC meetings and monitoring visits. Have facilitated the 71 Parish chiefs with 300,000 shs each as their monthly duty allowances. Facilitated the technical staffs and District leaders to monitor and supervise PDM implementation in Parishes. Conducted PDM stakeholders meeting to review performance of the Strategy. Have held sector quarterly meetings, the Department has procured a Laptop for the DPO's office. the Department has paid for 2 motor vehicle and 4 Motor cycle repairs and service. Paid for office utilities.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,797,584	9,797,584	4,856,589	50%	2,472,193
Other Transfers from Central Government	260,000	260,000	87,797	34%	87,797
Programme Conditional Grant - Non Wage Recurrent	1,090,837	1,090,837	545,418	50%	272,709
Programme Conditional Grant - Wage Recurrent	8,446,748	8,446,748	4,223,374	50%	2,111,687
Development Revenues	936,052	936,052	346,794	37%	346,794
External Financing	242,464	242,464	0	0%	0
Programme Conditional Grant - Development	693,588	693,588	346,794	50%	346,794
Total Revenues Shares	10,733,636	10,733,636	5,203,383	48%	2,818,987
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,446,748	8,446,748	3,689,554	44%	1,992,520
Non Wage	1,350,837	1,350,837	626,082	46%	354,073
Development Expenditure					
Domestic Development	693,588	693,588	50,483	7%	50,483
External Financing	242,464	242,464	0	0%	0
Total Expenditure	10,733,636	10,733,636	4,366,119	41%	2,397,076
C: Unspent Balances					
Recurrent Balances	2,472,193	4795988.4855	540,953		
Wage		2,111,687	533,820	-199,251,952%	
Non Wage		360,506	7,133	-68,817,698%	
Development Balances			296,311		
Domestic Development			296,311	-191,023,329,240,279,200%	
External Financing			0	-6,061,600%	
Total Unspent			837,264	-433,792,952%	

Summary of Department Revenues and Expenditure by Source

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

By the end of December, the department had received a cumulative total of 5,203,383,000/= representing 48% of its annual budget. Of the funds received non-wage recurrent was at 50%, conditional wage at 50%, development was at 50% and OGT was at 34%. and spent 41% of its annual budget. In the quarter under review, the department received 2,818,987,000/= of which 2,472,193,000/= was recurrent revenues while 346,794,000/= was development revenues. Of the funds received, 44% was spent on payment of staff salaries both health and medical workers at the District & LL health facilities, 46% was spent on recurrent activities like PHC transfers to LL health facilities and 7% was spent of development projects. The overall under performance of 41% in terms of expenditure was because most of the development projects had just started

Reasons for unspent balances on the bank account

The department had unspent balance of 540,953,000/= of which 533,820,000/= was meant for payment of salaries health workers at the New HC (Nsottoka HC III) whose recruitment has not been done. 7,133,000/= for non wage recurrent activities and 296,311,000/= was development funds

Highlights of physical performance by end of the quarter

Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction of maternity ward at Kawoomya. Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Paid Salary for MUWRP Contract and lay workers for 6 months. Held 2 data review meetings at the District headquarters. Held 2 quarterly DHT meetings at the District headquarters. Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL facilities. Conduct laboratory support supervision. Held 2 meetings at the District headquarters. Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units. Carried out 1 monitoring visit by political leaders in 13 LLGs. Carried out integrated support supervision in 2

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	27,105,443	27,168,443	12,764,966	47%	5,597,108
District Unconditional Grant Wage	135,904	135,904	67,952	50%	33,976
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	55,240	92%	55,240
Programme Conditional Grant - Non Wage Recurrent	4,877,970	4,940,970	1,625,990	33%	0
Programme Conditional Grant - Wage Recurrent	22,031,568	22,031,568	11,015,784	50%	5,507,892
Development Revenues	1,332,482	1,862,917	666,241	50%	666,241
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Programme Conditional Grant - Development	592,482	1,122,917	296,241	50%	296,241
Transitional Conditional Grant - Development	730,000	730,000	365,000	50%	365,000
Total Revenues Shares	28,437,925	29,031,359	13,431,207	47%	6,263,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,167,472	22,167,472	9,901,312	45%	5,173,925
Non Wage	4,937,970	5,000,970	1,681,230	34%	143,944
Development Expenditure					
Domestic Development	1,332,482	1,862,917	274,706	21%	274,706
External Financing	0	0	0	0%	0
Total Expenditure	28,437,925	29,031,359	11,857,248	42%	5,592,576
C: Unspent Balances					
Recurrent Balances	5,597,108	12089697.92125	1,182,424		
Wage		5,541,868	1,182,424	-287,649,889,99 0,566,240%	
Non Wage		55,240	0	-137,335,206%	
Development Balances			391,535		
Domestic Development			391,535	-60,116,446%	
External Financing			0	0%	
Total Unspent			1,573,959	-1,179,461,461	

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 Education Department cumulatively received a total of 13,431,207,000/= under all revenue sources and this represents 47% of the total approved budget for whole financial year 2025/2026. under receipts were because the department never receives non wage for schools in quarter 2. It should be noted that 76% of the total receipts in the Education and Sports department is wage for staff in the whole education department including all those in government academic institutions at all levels.

By the end of the first half of the financial year, the Education Department had cumulatively spent 11,857,248,000/= representing 42% of its annual approved budget for the whole financial year 2025/2026. under expenditure in the department is because capital projects that are still under construction

Reasons for unspent balances on the bank account

Unspent balances of 1,573,959,000/= at the end of quarter two were for capital projects that are still under construction and also wage for staff that was paid late due to system migration and failure

Highlights of physical performance by end of the quarter

1. carried out inspection of all schools in the district at all levels
2. Monitored school attendance during the teacher strike
3. Paid salaries to all salary entitled staff in the district
- 4 organized for the successful PLE exercise
5. monitored and supervised and also did site handover for new projects
5. school inspection was done in all schools in the district at all levels

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	1,571,957	1,601,957	842,698	54%	463,001
District Unconditional Grant Wage	382,075	382,075	191,038	50%	95,519
Locally Raised Revenues	0	30,000	0	0%	0
Other Transfers from Central Government	189,882	189,882	151,660	80%	117,482
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,571,957	1,601,957	842,698	54%	463,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,075	382,075	139,201	36%	68,624
Non Wage	1,189,882	1,219,882	390,537	33%	381,507
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,571,957	1,601,957	529,738	34%	450,132
C: Unspent Balances					
Recurrent Balances	463,001	843020.775	312,959		
Wage		95,519	51,837	-6,862,409%	
Non Wage		367,482	261,123	-67,520,311%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			312,959	-52,510,810%	

Summary of Department Revenues and Expenditure by Source

cumulatively for quarters 1 and 2, the Roads and Engineering department received a total of 842,698,000/- and this represents 54% of the planned budget for the department for the whole financial year 2025/2026. over receipts is as a result of the department receiving 80% of its planned budget under other Government transfers that is Uganda road fund.

By the end of December 2025, the Roads and Engineering department had a cumulative expenditure of 529,738,000/- representing only 34% of the approved budget for the whole financial year 2025/2026.

the department had unspent balances of 312,959,000/- by the end of the 2 quarters for works that were planned for quarter 3

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of 312,959,000/- at the end of the first six months of the financial year 2025/2026 and these are funds for projects that are still ongoing and some had been planned to be implemented in quarter 3

Highlights of physical performance by end of the quarter

1. monitoring and supervision of ongoing works
- 2, Payment of staff salaries to all salary entitled staff
3. Preparation of bills of quantities
4. road maintenance and rehabilitation

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	140,825	140,825	70,722	50%	27,780
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Programme Conditional Grant - Non Wage Recurrent	92,825	92,825	46,722	50%	15,780
Development Revenues	678,660	678,660	339,330	50%	339,330
Programme Conditional Grant - Development	663,845	663,845	331,923	50%	331,923
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	819,485	819,485	410,052	50%	367,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	19,058	40%	7,133
Non Wage	92,825	92,825	44,280	48%	18,928
Development Expenditure					
Domestic Development	678,660	678,660	67,659	10%	67,659
External Financing	0	0	0	0%	0
Total Expenditure	819,485	819,485	130,998	16%	93,720
C: Unspent Balances					
Recurrent Balances	27,780	61267.61425	7,383		
Wage		12,000	4,942	-713,339%	
Non Wage		15,780	2,442	-4,197,643%	
Development Balances			271,671		
Domestic Development			271,671	-203,859,629,27 8,365,060%	
External Financing			0	0%	
Total Unspent			279,054	-12,732,642%	

Summary of Department Revenues and Expenditure by Source

By the end of December, the department had received a total of 410,052,000/= representing 50% of its annual budget. Of the funds received non-wage recurrent was at 50%, conditional wage at 50% and development was at 50%. By the end of the quarter, the department had spent 40% of its annual wage budget and 48% on its non-wage budget. The overall under performance in terms of expenditure was because most of the development projects had just started

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

The un spent balance on the account was for recurrent activities as the department awaits for quarter three release and development balance for projects whose work had just started

Highlights of physical performance by end of the quarter

Trained WSC, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring. Vehicle/Motorcycle serviced & maintained. Procured fuel & stationery for office use. 1 quarterly District Water Supply and Sanitation Coordination Committee meeting held.1 Extension staff meeting held. Prepared and submitted 2025/2026 quarter one report. Paid staff salaries for 3 months at the district headquarters

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	571,565	571,565	283,238	50%	129,216
District Unconditional Grant Wage	420,000	420,000	210,000	50%	105,000
Locally Raised Revenues	15,000	15,000	4,500	30%	1,000
Programme Conditional Grant - Non Wage Recurrent	136,565	136,565	68,738	50%	23,216
Development Revenues	0	0	0	0%	0
Total Revenues Shares	571,565	571,565	283,238	50%	129,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	171,525	41%	86,023
Non Wage	151,565	151,565	69,179	46%	27,954
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	571,565	571,565	240,704	42%	113,976
C: Unspent Balances					
Recurrent Balances	129,216	256867.49275	42,534		
Wage		105,000	38,475	-8,602,260%	
Non Wage		24,216	4,059	-6,560,273%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			42,534	-23,941,183%	

Summary of Department Revenues and Expenditure by Source

For the period under review, the Natural Resources department received a total of 283,238,000/= representing 50% of the annual approved budget for the whole financial year 2025/2026 and this includes District Unconditional Grant Wage 210,000,000/= (50%), Locally Raised Revenues 4,500,000/= (30%), Programme Conditional Grant - Non Wage Recurrent 68,738,000/= (50%).

The cumulative Expenditure for the Natural Resources Department was 240,704,000/= representing only 42% of the annual approved budget for the Department for the whole financial year 2025/2026. The department had unspent balances of 42,534,000/= at the end of the six first months of the financial year 2025/2026.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

Unspent balances of 42,534,000/= at the end of December 2025 were mainly ENR grant activities to be executed in the next quarter three.

Highlights of physical performance by end of the quarter

The following activities were executed for the period under review

1. Paid salaries to all staff in the Natural resources department
2. Monitoring and supervision of works carried on from the previous year
3. Participated in land management meetings
4. carried of Environment and social screening in areas where projects are to be constructed

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	319,655	319,655	146,863	46%	76,365
District Unconditional Grant Wage	174,342	174,342	87,171	50%	43,586
Locally Raised Revenues	10,000	10,000	4,700	47%	3,550
Other Transfers from Central Government	32,260	32,260	3,466	11%	3,466
Programme Conditional Grant - Non Wage Recurrent	103,053	103,053	51,527	50%	25,763
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,655	319,655	146,863	46%	76,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,342	174,342	71,748	41%	38,810
Non Wage	145,313	145,313	46,583	32%	27,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,655	319,655	118,332	37%	66,710
C: Unspent Balances					
Recurrent Balances	76,365	146494.03725	28,532		
Wage		43,586	15,423	-3,880,986%	
Non Wage		32,779	13,109	-6,377,089%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,532	-11,756,804%	

Summary of Department Revenues and Expenditure by Source

By the end of the 2 Quarters, the department had received a total of 146,863,000/= representing 46% of its annual budget. Of the funds received non wage recurrent was at 50%, unconditional wage a 50%, locally raised revenue at 47%, and 11% from OGT. By the end of the two quarters, the department had spent 118,332,000% of its annual budget. 41% was spent on payment of staff salaries while 32% was spent on recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

The department had unspent balance of 28,532,000/= Of which 15,423,000/= was for payment of staff salaries and this was as a result of some people dropping off from the pay roll during transition from IPPS to HCM while 13,109,000/= was for non wage recurrent meant for recurrent activities

Highlights of physical performance by end of the quarter

35 community meetings were held on social economic empowerment, social protection, adult learning. 2 departmental meeting held at the district headquarters. 65 community groups strengthened from the 13 LLGs on development, protection, Social economic empowerment. Trained and monitored 78 community groups under the ICOLEW programmes. Much is emphasized on development through saving, adult literacy, recovery. 1 community monitoring visit conducted on the PWDs and older persons groups who received livelihood support. 2 mindsets change training conducted in Ntenjeru County. 4 special interest councils were supported that is the older persons council, Council for Disability, Women Council and Youth Council, 100 Probation cases handled at the sub county and district level, 1 Gender mainstreaming training conducted in the different sub counties, 1 Inspection conducted to labour institution in the district

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	237,584	245,584	99,792	42%	51,646
District Unconditional Grant Non-Wage	84,000	84,000	42,000	50%	21,000
District Unconditional Grant Wage	108,584	108,584	54,292	50%	27,146
Locally Raised Revenues	45,000	53,000	3,500	8%	3,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	570,817	570,817	270,538	47%	270,538
District Discretionary Equalisation Development Grant	570,816	570,817	270,538	47%	270,538
Total Revenues Shares	808,401	816,401	370,330	46%	322,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,584	108,584	48,156	44%	28,477
Non Wage	129,000	137,000	40,201	31%	20,201
Development Expenditure					
Domestic Development	570,817	570,817	69,734	12%	69,734
External Financing	0	0	0	0%	0
Total Expenditure	808,401	816,401	158,091	20%	118,411
C: Unspent Balances					
Recurrent Balances	51,646	108073.54	11,435		
Wage		27,146	6,136	-2,847,654%	
Non Wage		24,500	5,299	-5,220,600%	
Development Balances			200,804		
Domestic Development			200,804	-20,973,267%	
External Financing			0	0%	
Total Unspent			212,239	-15,486,888%	

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 cumulatively received a total of 370,330,000/= and this represents only 46% of the annual approved budget for the whole financial year 2025/2026. Under performance is because the Planning department received only 8% funding under locally raised revenues.

By the end of quarter 2, the Planning department had cumulatively spent 158,091,000/= and this represents only 20% of the annual planned budget for the planning department. The department had unspent balances of 212,239,000/= the by end of quarter 2 most of which was development funds for projects that are still under construction.

Reasons for unspent balances on the bank account

Unspent balances of 212,239,000/= in the department at the end of the quarter was wage as the district staff have just been migrated on HCM and some had not got salary and development funding as most of the contractors were yet to complete projects

Highlights of physical performance by end of the quarter

1. Coordinated the production and submission of the Kayunga District First quarter Budget performance report for the financial year 2025/26.
2. Coordinated and held weekly senior management and monthly Technical planning committee meetings.
4. Coordinated the internal assessment exercise for the higher local government and Assessment exercise by the National assessment team
- 5, Coordinated the preparation of the Kayunga District Budget framework Paper for the financial year 2026/2027
6. coordinated and organise the kayunga District consultative meeting for the financial year 2026/2027

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	114,431	117,431	50,576	44%	26,608
District Unconditional Grant Non-Wage	57,000	57,000	28,500	50%	14,250
District Unconditional Grant Wage	37,431	37,431	18,716	50%	9,358
Locally Raised Revenues	20,000	23,000	3,360	17%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,431	117,431	50,576	44%	26,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,431	37,431	16,520	44%	7,434
Non Wage	77,000	80,000	31,860	41%	17,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,431	117,431	48,380	42%	24,684
C: Unspent Balances					
Recurrent Balances	26,608	53291.512	2,195		
Wage		9,358	2,195	-743,376%	
Non Wage		17,250	0	-3,632,750%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,195	-4,811,439%	

Summary of Department Revenues and Expenditure by Source

The internal Audit unit received a total of 50,576,000/= under all revenue sources that is wage, non-wage and locally raised revenues and this represents Only 44% of the planned budget for the department. Under performance was because the department received less than its planned budget under locally raised revenues for the quarter that is only 17%.

By the end of December 2025, The internal Audit unit had cumulatively spent 48,380,000/- of its planned annual budget for the current financial year 2025/2026.

unspent balances of 2,195,000/= of its total receipts for the two quarters were wage

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

Unspent balances of 2,195,000/= at the end of the quarter was wage which was planned for annual increments that are yet to be effected.

Highlights of physical performance by end of the quarter

1. Prepared and submitted quarter one Audit report
2. witnessed handover and taking over of office for the incharge Baale HCIV
3. monitoring and supervision
4. guided staff on how to make accountabilities
5. Audited Parish development model funds that is recoveries versus beneficiaries
6. Audited local revenue collection on IRAS in all lower local governments

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	155,881	155,881	74,440	48%	37,270
District Unconditional Grant Non-Wage	5,379	5,379	2,689	50%	1,345
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	10,000	10,000	1,500	15%	800
Programme Conditional Grant - Non Wage Recurrent	70,502	70,502	35,251	50%	17,626
Development Revenues	15,000	15,000	7,500	50%	7,500
District Discretionary Equalisation Development Grant	15,000	15,000	7,500	50%	7,500
Total Revenues Shares	170,881	170,881	81,940	48%	44,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	31,371	45%	17,340
Non Wage	85,881	85,881	27,484	32%	14,223
Development Expenditure					
Domestic Development	15,000	15,000	7,500	50%	7,500
External Financing	0	0	0	0%	0
Total Expenditure	170,881	170,881	66,355	39%	39,062
C: Unspent Balances					
Recurrent Balances	37,270	70532.35424975	15,585		
Wage		17,500	3,629	-1,733,965%	
Non Wage		19,770	11,956	-3,549,501%	
Development Balances			0		
Domestic Development			0	-1,117,500%	
External Financing			0	0%	
Total Unspent			15,585	-6,590,741%	

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 Trade, Industry and Local development department cumulatively received a total of 81,940,000/= representing 48% of the total approved budget for the department for the whole financial year 2025/2026. Under performance is because the department has so far received only 15% of its annual approved budget for the financial year 2025/26 under locally raised revenues.

The Trade, Industry and Local Development Department cumulatively spent 66,355,000/= of their annual approved budget for the current financial year 2025/2026. Total expenditure represents only 39% of their annual approved budget. The department had unspent balances of 9,877,000/= by the end of December 2025 mainly for activities to be completed in quarter 3

Reasons for unspent balances on the bank account

Unspent balances of 15,585,000/= at the end of quarter 2 were for activities that are to be completed in quarter 3

Highlights of physical performance by end of the quarter

1. Sensitization of all tax payers in the district in order to enhance local revenue collection
2. Assisted business owners to register
3. Paid salaries to all salary entitled staff in the department

VOTE: 858 Kayunga District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

procurement of a heavy duty printer for CAO.s office	Not yet procure	Procurement process was still on going
Celebration of national functions	Celebrated independence day	Nil
Consultancy services hired/procured	Held one training for the newly recruited members of service commission and land board	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,240	0
221005 Official Ceremonies and State Functions	6,000	0
221012 Small Office Equipment	5,000	0
225101 Consultancy Services	6,000	0
225204 Monitoring and Supervision of capital work	12,000	8,500
227001 Travel inland	16,000	1,000
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Key Service Area	77,240	15,500
Wage	0	0
Non-Wage	77,240	15,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Procured 1 printer at the District headquarters. Serviced and Maintained equipment Inc of AC, Desktop computers, Printers and Laptops, Network Infrastructure, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the building	Serviced and Maintained equipment Inc of AC, Desktop computers, Printers and Laptops, Network Infrastructure, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the build	Nil
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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	100
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	7,000	2,250
227004 Fuel, Lubricants and Oils	4,000	300

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	3,250
Total for Key Service Area	22,500	7,900
Wage	0	0
Non-Wage	22,500	7,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Held 10 rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 1 monitoring visits for construction works and 1 monthly site meetings. Constructed multipurpose hall at Busaana S.S. Constructed central Market for Kayunga TC. Paid contract staff salaries. Cleaned the district compound. Procured fuel, stationery, Airtime & small office equipment.	Held 2 rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 1 monitoring visits for construction works and 1 monthly site meetings.	Construction works had not started
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,100
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	10,000	5,000
223001 Property Management Expenses	10,000	3,400
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,996
225204 Monitoring and Supervision of capital work	97,000	22,095
263402 Transfer to Other Government Units	2,379,567	0
312121 Non-Residential Buildings - Acquisition	1,143,000	0
Total for Key Service Area	3,674,567	47,591
Wage	0	0
Non-Wage	1,924,733	10,500
GoU Dev	1,749,834	37,091
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Procured Fuel for office use	NA
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VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Commemoration of National Days – Labor Day. Paid electricity bills at the district headquarters

NA

PIAP Output: 14060113 Planning and budgeting undertaken

quarterly monitoring visits on UGIFT projects done

1 quarterly monitoring visits on UGIFT projects carried out. Nil Procured stationery and small office equipment. Procured assorted newspapers. Paid electricity bills

procurement of fuels, oils and lubricants

procured fuels, oils and lubricants at the district headquarters

Nil

Procurement of assorted newspapers

Procurement of assorted newspapers for quarter two

Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	12,000	895
221007 Books, Periodicals & Newspapers	1,500	0
223005 Electricity	1,500	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	24,000	5,000
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	70,000	9,645
Wage	0	0
Non-Wage	70,000	9,645
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Held 10 evaluation meetings at the district headquarters. 9 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Prepared 380 Bid documents. Held 1 pre-Bid meetings. Held 9 contracts committee meetings. Advertised for pre-qualification & Bids. Prepared and submitted quarterly reports to PPDA and MoFPED

Held 10 evaluation meetings at the district headquarters. 3 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Prepared Bid documents. Held 1 pre-Bid meeting.

Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,149	1,620

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
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	20,149	6,620
Wage	0	0
Non-Wage	20,149	6,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Procured stationery for central registry. Filling all correspondences at the District headquarter	Procured stationery for central registry. Filed all correspondences at the District headquarter	Nil
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	850
227001 Travel inland	6,000	2,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	300
Total for Key Service Area	8,500	3,750
Wage	0	0
Non-Wage	8,500	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Held 9 Radio talk shows. Mandatory notices for approved IPFs and investment projects designed, printed and posted in public places.	Updated the district website. Publicized district activities & projects like site meetings, project launching, commissioning	Nil
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	400
221012 Small Office Equipment	1,000	200
227001 Travel inland	6,000	2,200
Total for Key Service Area	10,000	2,800
Wage	0	0
Non-Wage	10,000	2,800
GoU Dev	0	0

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

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

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Inducted newly recruited staff (Capacity Building) at the district headquarters. Procured fuel, stationery and small office equipment.	Procured fuel, stationery and small office equipment.	Recruitment process is still on going
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PIAP Output: 14060102 Staff salaries and related costs paid

Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs. Paid Pension and Gratuity for 3 months for retirees at the District headquarters. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service	Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs. Paid Pension and Gratuity for 3 months for retirees at the District headquarters. Prepared	Nil
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Councilors allowances paid for 3 Months	Paid councilors allowances for 3 Months at the district headquarters	Nil
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Mainstreamed crosscutting issues in Human resource Management issues.	Mainstreamed crosscutting issues in Human resource Management issues.	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	32,760	0
273104 Pension	2,755,297	702,228
273105 Gratuity	2,069,483	0
352881 Pension and Gratuity Arrears Budgeting	671,824	0
Total for Key Service Area	5,529,365	702,228
Wage	0	0
Non-Wage	5,529,365	702,228
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Inducted the newly recruited staff	Inducted the newly recruited members of District Service Commission	Nil
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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	1,000
227001 Travel inland	9,000	5,392
227004 Fuel, Lubricants and Oils	6,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Key Service Area	18,000	9,392
Wage	0	0
Non-Wage	18,000	9,392
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS

NIL

PIAP Output: 14060105 Human Resources managed

Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 9 Senior Management Meetings.

Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 9 Senior Management Meetings.

NIL

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	22,000	10,000
227004 Fuel, Lubricants and Oils	18,000	9,000
Total for Key Service Area	50,000	29,000
Wage	0	0
Non-Wage	50,000	29,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paid electricity bills at the district headquarters. Paid subscription to autonomous institutions. Procured fuel, stationery, Airtime & small office equipment.. Held 9 Senior Management Meetings at the District headquarters. Carried out 1 quarterly support supervision in 13 LLGS. Carried out quarterly 1 Monitoring visits of all Projects and programs in 13 LLGs.

Paid electricity bills at the district headquarters. Procured fuel, stationery, Airtime & small office equipment. Held 9 Senior Management Meetings at the District headquarters. Carried out 1 quarterly support supervision

NIL

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	3,700
221011 Printing, Stationery, Photocopying and Binding	9,805	0
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	12,000	5,000
222001 Information and Communication Technology Services.	6,000	424
223001 Property Management Expenses	12,000	0
227001 Travel inland	21,000	5,000
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	30,000	30,000
263402 Transfer to Other Government Units	0	923,751
273102 Incapacity, death benefits and funeral expenses	9,432	0
Total for Key Service Area	138,237	967,875
	Wage	0
	Non-Wage	138,237
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	992,482	276,432
221002 Workshops, Meetings and Seminars	3,000	250
221011 Printing, Stationery, Photocopying and Binding	11,000	2,250
227001 Travel inland	21,359	7,179
Total for Key Service Area	1,027,841	286,111
	Wage	992,482
	Non-Wage	30,359
	GoU Dev	5,000

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	10,646,398 2,088,412
	Wage	992,482 276,432
	Non-Wage	7,899,082 1,532,471
	GoU Dev	1,754,834 279,508
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
enforcement of quarterly accountabilities in all Departments and lower local governments	1 enforcement of quarterly accountabilities in all Departments and lower local governments done	NIL
hands on support in compiling bi annual financial statements	1 Hands on support in compiling bi annual and annual financial statements done at the headquarters	Nil
Financial Management and Supervision carried in 13 LLGs. Enforcement of quarterly accountabilities in all Departments and LLGs. Held hands on support in compiling bi annual and annual financial statements	1 Financial Management and Supervision carried in 13 LLGs. 1 Enforcement of quarterly accountabilities in all Departments and LLGs. 1 hands on support conducted in compiling bi annual and annual financial statements	Nil

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	5,000
221008 Information and Communication Technology Supplies.	6,500	2,000
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	5,000	1,248
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	29,000	4,000
228002 Maintenance-Transport Equipment	15,000	2,722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	9,000	2,250
273102 Incapacity, death benefits and funeral expenses	2,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Key Service Area	110,000	22,920
Wage	0	0
Non-Wage	98,000	22,920
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue enhancement activities carried in Held quarterly sensitization meetings of the tax payers. Prepared revenue register. Held quarterly revenue mobilization meetings. Held Refresher trainings of IRAS users.	1 Revenue enhancement activities carried in 13 LLGs. 1 quarterly sensitization meeting of the tax payers done. Prepared 1 revenue register. Held 1 quarterly revenue mobilization meeting. Held 1 Refresher training of IRAS users.	Nil
quarterly sensitization of the tax payers	1 quarterly sensitization meeting of tax payers conducted	Nil
quarterly revenue mobilisation meetings	2 quarterly revenue mobilization meetings done	Nil
Refresher trainings of IRAS users	1 Refresher training of IRAS users conducted	Nil
Preparation of a revenue register	1 revenue register prepared	Nil

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

Item	Approved Budget	Spent
221003 Staff Training	16,000	8,995
221009 Welfare and Entertainment	6,000	1,999
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,300	0
227001 Travel inland	53,187	20,354
227004 Fuel, Lubricants and Oils	8,000	1,625
Total for Key Service Area	89,487	32,973
Wage	0	0
Non-Wage	89,487	32,973
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Increase domestic revenue from 1.2 billion to 2 billion	An increase assumed based on the revenue mobilized	Nil
quarterly revenue mobilisation meeting done	1 quarterly revenue mobilization meeting done at the headquarters	Nil
Training parish chiefs on revenue mobilisation	1 training on revenue mobilization done to the parish chiefs	Nil
Preparation of a local revenue register	1 local revenue register prepared	Nil

PIAP Output: 18020201 Local Government own source revenue growth

Books of Accounts kept up-to-date through regular inspections. Increase domestic revenue from 1.2 billion to 2 billion. 1 quarterly revenue mobilization meetings done. Trained parish chiefs on revenue mobilization. Prepared local revenue register	Books of Accounts kept up-to-date through regular inspections. Increase domestic revenue from 1.2 billion to 2 billion. 1 quarterly revenue mobilization meetings done. 1 Training on revenue mobilization done to the PCs. Prepared local revenue register	Nil
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VOTE: 858 Kayunga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	193,168	44,756
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	27,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	4,000	600
227001 Travel inland	28,000	24,750
227004 Fuel, Lubricants and Oils	2,000	0
	Total for Key Service Area	70,106
	Wage	44,756
	Non-Wage	25,350
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual budget Estimates and corresponding activities carried out. Offered hands on support to Heads of department in Budgeting using PBS. Guided departments in Budgeting and planning	Annual budget Estimates and corresponding activities carried out. Offered hands on support to Heads of department in Budgeting using PBS. Guided departments in Budgeting and planning	Nil
Guide departments in Budgeting and planning	1 meeting held and guidance was provided to departments in budgeting and planning	Nil
offer hands on support to Heads of department in Budgeting using PBS	Offered hands on support to Heads of department in Budgeting using PBS	Nil

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,250
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	1,000	1,000
	Total for Key Service Area	5,250
	Wage	0
	Non-Wage	5,250
	GoU Dev	0
	Ext Finance	0
	Total for Department	131,249
	Wage	44,756

VOTE: 858 Kayunga District**Quarter 2**

Non-Wage	283,687	86,493
GoU Dev	12,000	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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Vote Function: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	1,400
Total for Key Service Area	5,600	1,400
Wage	0	0
Non-Wage	5,600	1,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

	conducted induction trainings	NA
	Staff recruited	NA
Staff being retired	Staff being retired and prepared	NA
staff confirmed in post	staff confirmed in post	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,490
221002 Workshops, Meetings and Seminars	15,000	2,500
221004 Recruitment Expenses	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	252	125
221017 Membership dues and Subscription fees.	500	130
227001 Travel inland	24,000	7,495
227004 Fuel, Lubricants and Oils	6,010	2,000
Total for Key Service Area	58,762	17,740
Wage	0	0
Non-Wage	33,511	5,125
GoU Dev	25,252	12,615
Ext Finance	0	0

Programme: 16 Governance and Security

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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Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

salaries paid to all staff in the department for 3 months	salaries paid to all staff in the department for 3 months	NA
1 sets of council minutes produced	2 sets of council minutes produced	NA
1	2 Council sittings held	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,464	46,027
211105 Ex-Gratia for Political leaders.	163,130	44,755
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,766	400
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	2,000	0
223005 Electricity	1,200	165
227001 Travel inland	9,480	5,180
227004 Fuel, Lubricants and Oils	500	0
263402 Transfer to Other Government Units	70,150	0
Total for Key Service Area	441,690	96,777
Wage	184,464	46,027
Non-Wage	257,226	50,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Q2 monitoring report	1 monitoring report prepared	NA
Government programmes and projects monitored by the political leadership	Government programmes and projects monitored by the political leadership done	NA
Quarterly DEC meetings held	3 Quarterly DEC meetings held	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	920
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	58,336	32,600
227004 Fuel, Lubricants and Oils	24,000	2,250

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
	Total for Key Service Area	100,736 45,770
	Wage	0 0
	Non-Wage	100,736 45,770
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PAC meetings held	2 PAC meetings held	NA
Rewards and suctionns held	2 Rewards and suctionns committee meetings held	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,640	42,166
211107 Boards, Committees and Council Allowances	14,000	3,712
221009 Welfare and Entertainment	18,720	4,300
221011 Printing, Stationery, Photocopying and Binding	15,000	3,000
221012 Small Office Equipment	1,400	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,150	22,330
	Total for Key Service Area	196,910 76,008
	Wage	0 0
	Non-Wage	176,910 67,112
	GoU Dev	20,000 8,896
	Ext Finance	0 0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Monitoring of Capital projects	Monitored Capital projects	NA
Office Support services	Office Support services offered	NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	480
225204 Monitoring and Supervision of capital work	1,800	1,800
227001 Travel inland	24,440	20,838
227004 Fuel, Lubricants and Oils	7,200	2,500
	Total for Key Service Area	34,400 25,618

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
	Wage	0
	Non-Wage	34,400
	GoU Dev	0
	Ext Finance	0
	Total for Department	838,099
	Wage	184,464
	Non-Wage	608,383
	GoU Dev	45,252
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

6 Sector committee meetings Held through out the financial year that is at least once per quarter NA

7793 Farmers Mobilized for extension services NA

162 Parish training centers supported at least once per quarter during the House hold Parish Revolving fund preparation of beneficiaries NA

22,638 PDM beneficiaries monitored and supervised regularly NA

hold 1 meeting NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,800	247,226
225204 Monitoring and Supervision of capital work	12,526	4,078
227001 Travel inland	190,636	38,167
227004 Fuel, Lubricants and Oils	32,906	7,500
228002 Maintenance-Transport Equipment	20,000	4,056
312216 Cycles - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	29,042	0
312412 Cultivated Plants - Acquisition	17,221	0
Total for Key Service Area	1,445,131	301,027
Wage	1,117,800	247,226
Non-Wage	243,542	49,723
GoU Dev	83,789	4,078
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

80 bee hives procured and supplied to different farmers in selected lower local governments NA

NIL NA

The Department will instead procure a heavy duty Printer because MAAIF through the UGiFT Programme provided a modern desktop computer to the Department NA

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
PIAP Output: 01010502 On-farm water for production infrastructure established		
the Sectoral committee and District Council sitting changed the project and reallocated the funds to procure the Silage making machine and provide fish fingerlings to fish farmers.	NA	
Preparing households to receive 360 bags of clean Cassava cuttings to be procured and distributed to different farmers in selected lower local governments in the 3rd quarter	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224001 Medical Supplies and Services		4,000	0
224003 Agricultural Supplies and Services		15,000	0
225204 Monitoring and Supervision of capital work		9,285	0
228004 Maintenance-Other Fixed Assets		3,000	0
282101 Donations		18,974	0
312229 Other ICT Equipment - Acquisition		10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		5,000	0
312235 Furniture and Fittings - Acquisition		8,822	3,200
312411 Cultivated Animals - Acquisition		4,000	0
Total for Key Service Area		78,081	3,200
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	78,081	3,200
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

50 Produce buyers and 450 fishers helped to license The concerned officers are working with the eligible persons to be able to get licenses for their businesses and make them formal.	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,650	1,923

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	2,903	640
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223005 Electricity	1,200	300
227001 Travel inland	16,252	4,063
228001 Maintenance-Buildings and Structures	2,400	365
273102 Incapacity, death benefits and funeral expenses	1,800	900
	Total for Key Service Area	39,806
	Wage	0
	Non-Wage	39,806
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Parish chiefs supported with funds for operational costs for NA the parish Development model SACCOs every quarter

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	27,900
221001 Advertising and Public Relations	3,693	0
221002 Workshops, Meetings and Seminars	62,322	0
224003 Agricultural Supplies and Services	6,925	0
225204 Monitoring and Supervision of capital work	5,540	0
227001 Travel inland	84,890	21,912
282101 Donations	312,988	0
	Total for Key Service Area	561,557
	Wage	0
	Non-Wage	156,240
	GoU Dev	405,317
	Ext Finance	0
	Total for Department	2,124,575
	Wage	247,226

VOTE: 858 Kayunga District**Quarter 2**

Non-Wage	439,588	104,964
GoU Dev	567,187	11,440
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Main streamed HIV/AIDS activities (27 HF's visited). Appraised and carried out environment screening for the construction of maternity ward at Kawoomya HC	Main streamed HIV/AIDS activities (27 HF's visited). Appraised and carried out environment screening for the construction of maternity ward at Kawoomya HC	Nil
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Constructed maternity ward at Bbaale HC IV	Works not yet started	On going procurement process
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ServiceProcured 1 laptops at the District headquarters. Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction of maternity ward at Kawoomya. Constructed maternity ward at Bbaale HC IVd, Maintened & Repaired motor vehicle & motor cycles at the District headquarters	Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction of maternity ward at Kawoomya. Constructed maternity ward at Bbaale HC IV, Maintained & Repaired motor vehicle & motor c	Nil
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Renovated Bukamba HC III	Works not yet started	Procurement process was still going on
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Procured assosrted medical equipment for LL health facilities	Not yet	Procurement process was still on going
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Carried out monitoring and site vists for all the new construction works	Carried out monitoring and site visits for all the new construction works	Nil
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Paid salary for both medical & health for 3 months at the District headquarters. Procured assorted medical equipment for LL health facilities. Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	Paid salary for both medical & health for 3 months at the District headquarters. Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	Nil
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Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC	Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC	Nil
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Paid retention for construction of marternity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Not yet paid	Contractors submitted in their requisition for payment late
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,446,748	1,992,520
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	25,176	12,188
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	17,000	7,529

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
263308 Sector Conditional Grant (Non-Wage)	1,007,393	251,847
312121 Non-Residential Buildings - Acquisition	281,242	10,112
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	10,170	0
312299 Other Machinery and Equipment- Acquisition	304,000	0
Total for Key Service Area	10,115,729	2,281,196
Wage	8,446,748	1,992,520
Non-Wage	1,007,393	251,847
GoU Dev	661,588	36,829
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Mainstreamed HIV/AIDS activities in 27 health facilities. Conducted safe male circumcision. Positive mothers enrolled on PMCT	Mainstreamed HIV/AIDS activities in 27 health facilities. Conducted safe male circumcision. Positive mothers enrolled on PMCT	Nil
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	12,654
Total for Key Service Area	30,000	12,654
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	12,654
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Prepared monthly Environment and social safe guard reports for all projects in 13 LLGs	Prepared 3 monthly Environment and social safe guard reports for all projects in 13 LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	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
	Non-Wage	0
	GoU Dev	2,000
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL facilities. Conduct laboratory support supervision. Held 2 meetings at the District headquarters. Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units. Carried out 1 monitoring visit by political leaders in 13 LLGs. Carried out integrated support supervision in 23 LL health facilities	Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL HC	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	1,400
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223001 Property Management Expenses	1,200	300
223005 Electricity	3,600	900
227001 Travel inland	263,347	5,221
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	1,672	0
Total for Key Service Area	300,319	14,046
	Wage	0
	Non-Wage	57,855
	GoU Dev	0
	Ext Finance	242,464

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

Carried out 1 Data Quality Assurance in health facilities	Carried out 1 Data Quality Assurance in health facilities	Nil
Held 1 Performance review meeting at the District headquarters. Held 1 DHT meeting at the District headquarters	Held 1 Performance review meeting at the District headquarters. Held 1 DHT meeting at the District headquarters	Nil

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Paid Salary for MUWRP Contract and lay workers for 3 months. Held 1 data review meeting at the District headquarters. Held 1 quarterly DHT meetings at the District headquarters	Paid Salary for MUWRP Contract and lay workers for 3 months. Held 1 data review meeting at the District headquarters. Held 1 quarterly DHT meeting at the District headquarters	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		182,138	81,160
221002 Workshops, Meetings and Seminars		6,845	0
227001 Travel inland		71,017	0
Total for Key Service Area		260,000	81,160
	Wage	0	0
	Non-Wage	260,000	81,160
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Held the district sanitation events. Carried out home improvement campaigns in 13 LLGs	Held the district sanitation events. Carried out home improvement campaigns in 13 LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,600	3,650
227001 Travel inland		10,988	3,370
Total for Key Service Area		25,589	7,020
	Wage	0	0
	Non-Wage	25,589	7,020
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		10,733,636	2,397,076
	Wage	8,446,748	1,992,520
	Non-Wage	1,350,837	354,073
	GoU Dev	693,588	50,483
	Ext Finance	242,464	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
	NA	NA
	All staff salaries paid, Capitation grant transfered to all government aided primary schools, inspection and monitoring	NA
	Monitoing and supervision for Three 3 classroom blocks constructed at Ndeeba CU, Nangabo CU, Buyungirizi RC primary schools	NA
	NA	NA
	Monitoring and supervision of construction works of three 2 Classroom Blocks constructed at Kisombwa CU, Kikonyogo CU and kitimbwa RC	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Capitation grants that is primary unconditional grant non wage transfered to all the 168 government aided schools atleast once per term for all the three terms of the calender year	NA
	All Primary Teachers in the 168 government aided primary schools monitored and Supervised, appraised regularly and also paid salaries monthly for all the months in the quarter	NA
	Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,155,654	2,886,314
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	38,300	10,000
225204 Monitoring and Supervision of capital work	52,000	2,500
228001 Maintenance-Buildings and Structures	250,000	50,124
263308 Sector Conditional Grant (Non-Wage)	2,371,930	0
312121 Non-Residential Buildings - Acquisition	960,000	145,403
Total for Key Service Area	15,833,884	3,096,341
Wage	12,155,654	2,886,314
Non-Wage	2,693,230	52,124
GoU Dev	985,000	157,903
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Classroom block at Ndeeba Senior secondary school constructed	3 Classroom block at Ndeeba Senior secondary school constructed	NA
salaries paid to all secondary school teachers and support staff in secondary schools	salaries paid to all secondary school teachers and support staff in secondary schools	NA
Inspected all government aided secondary schools at least once per term for each school	Inspected all government aided secondary schools at least once per term for each school	NA
Commissioned newly constructed classroom blocks	NA	NA
capitation grant that is sector conditional grant non wage - secondary transfered to all the 22 government aided secondary schools once per term for the academic year	capitation grant that is sector conditional grant non wage - secondary transfered to all the 22 government aided secondary schools once per term for the academic year	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,266,240	2,138,067
263308 Sector Conditional Grant (Non-Wage)	1,446,960	0
312121 Non-Residential Buildings - Acquisition	145,000	15,562
Total for Key Service Area	10,858,200	2,153,629
Wage	9,266,240	2,138,067
Non-Wage	1,446,960	0
GoU Dev	145,000	15,562
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Ahmed Seguya Memorial Technical institute inspected atleast once per semester	Ahmed Seguya Memorial Technical institute inspected atleast once per semester	NA
All staff of Ahmed seguya technical institute paid salaries for all the 3 months	All staff of Ahmed seguya technical institute paid salaries for all the 3 months	NA
	55,973,789 capitation grant transferred to Ahmed seguya technical institue	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,674	128,105
263308 Sector Conditional Grant (Non-Wage)	167,921	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	777,595 128,105
	Wage	609,674 128,105
	Non-Wage	167,921 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Inspectors supported during Primary Leaving examinations seating NA

NA

Refresher trainings held for all the 6 inspectors of schools NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,180	0
221012 Small Office Equipment	270	90
221017 Membership dues and Subscription fees.	3,260	1,087
223005 Electricity	500	167
227001 Travel inland	118,532	55,751
	Total for Key Service Area	123,742 57,094
	Wage	0 0
	Non-Wage	123,742 57,094
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

all primary and secondary schools monitored atleast once per term All primary and secondary schools monitored atleast once per term NA

All candidate class pupils assisted to register and seat final examinations by December 2025 All candidate class pupils assisted to register and seat final examinations by December 2025 NA

Q2 Education services report produced Q2 Education services report produced NA

All staff in the Education department paid salaries for all the 3 month All staff in the Education department paid salaries for all the 3 month 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
211101 General Staff Salaries	135,904	21,440
221002 Workshops, Meetings and Seminars	181,000	64,900
221003 Staff Training	56,728	900
221008 Information and Communication Technology Supplies.	6,800	3,400
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	1,253	18
225203 Appraisal and Feasibility Studies for Capital Works	5,070	2,535
225204 Monitoring and Supervision of capital work	49,745	4,944
227001 Travel inland	25,133	1,567
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	3,000	1,000
312221 Light ICT hardware - Acquisition	1,200	1,200
	Total for Key Service Area	487,634
	Wage	135,904
	Non-Wage	237,726
	GoU Dev	114,004
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 classroom block at Kanjuki CU of 8 millions paid	Balances on wall painting and verandah repairs in selected schools in Busaana sub county of 15,554,000 paid	NA
Construction of 5 linned pit latrines at Nakivubo CU, Kitimbwa UMEA, Bumaali UMEA, st Jude Kayonza, Katikanyonyi CU , Namavundu psat 25m each	Construction of 5 linned pit latrines at Nakivubo CU, Kitimbwa UMEA, Bumaali UMEA, st Jude Kayonza, Katikanyonyi CU , Namavundu psat 25m each	NA
Renovation of Nakatovu CU primary school at 15m	Renovation of Nakatovu CU primary school at 15m	NA
Procurement of 375 desks for selected primary schools at 75,000,000-75 million shillings	Procurement of 375 desks for selected primary schools at 75,000,000-75 million shillings	NA
construction of 5 stance lined pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m each	Construction of 5 stance lined pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m each	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	45,068	1
225202 Environment Impact Assessment for Capital Works	12,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	30,745	7,500
225204 Monitoring and Supervision of capital work	59,215	21,607

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,023	8
228001 Maintenance-Buildings and Structures	48,554	685
228002 Maintenance-Transport Equipment	24,264	12,132
228004 Maintenance-Other Fixed Assets	75,000	5,167
Total for Key Service Area	303,869	52,100
Wage	0	0
Non-Wage	215,391	7,861
GoU Dev	88,479	44,239
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA	NA
sports activities in all 167 government aided primary and 22 government aided secondary schools in the district organized and participated	
NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	3
Total for Key Service Area	40,000	3
Wage	0	0
Non-Wage	40,000	3
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports and other activities, competitions organised atleast once per academic year	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	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	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

	Monitoring and Supervision Conducted	NA
	Termly inspection of schools with children with special needs done	NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,437,925	5,592,576
Wage	22,167,472	5,173,925
Non-Wage	4,937,970	143,944
GoU Dev	1,332,482	274,706
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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

District Roads Committee held	NA
General Staff Salaries paid	NA
Road Equipment set Maintained and serviced	NA
All Causal workers Paid	NA
16Kms implemented	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	500	250
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221014 Bank Charges and other Bank related costs	53	0
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	500	125
223005 Electricity	364	364
224010 Protective Gear	3,000	3,000
227001 Travel inland	4,500	2,000
227004 Fuel, Lubricants and Oils	3,065	500
228001 Maintenance-Buildings and Structures	1,065,500	342,840
228002 Maintenance-Transport Equipment	100,000	27,078
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	1,189,882	381,507
Wage	0	0
Non-Wage	1,189,882	381,507
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies**

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
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road equipment maintained and repaired	NA	
Allowances for road gangs paid	NA	
District roads committee facilitated	NA	
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Transport infrastructure rehabilitated	NA	
All staff in works paid salaries	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		382,075	68,624
	Total for Key Service Area	382,075	68,624
	Wage	382,075	68,624
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,571,957	450,132
	Wage	382,075	68,624
	Non-Wage	1,189,882	381,507
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Trained WSC, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring

1 WSC Trained, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring

Nil

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 boreholes rehabilitated (disilted and reinstalled). Vehicle / Motorcycle serviced & maintained. Procured fuel & stationery for office use. 1 quarterly District Water Supply and Sanitation Coordination Committee meetings held. Mandatory public notices placed on public notice boards. Extension staff meetings held. Prepared and submitted quarterly reports. Paid staff salaries for 3 months at the district headquarters

2 boreholes rehabilitated, vehicle/motorcycle maintained, procured stationary & fuel, held 1 qtrly district water supply and sanitation coordination committee meetings, Placed mandatory public notices on boards, paid staff salaries for 3 months at the hqtr

Nil

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

1 public Latrine constructed consisting of 4 stances plus washing rooms and Urinal including installation of handwashing facility at Nkokonjeru RGC

Works had not started

Delayed procurement process

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,133
221002 Workshops, Meetings and Seminars	12,684	3,089
221008 Information and Communication Technology Supplies.	2,400	1,400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
223001 Property Management Expenses	4,000	1,665
227001 Travel inland	43,011	5,000
227004 Fuel, Lubricants and Oils	16,730	3,575
228002 Maintenance-Transport Equipment	10,000	2,899
Total for Key Service Area	140,825	26,061
Wage	48,000	7,133
Non-Wage	92,825	18,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Distribution of pipe net work for Bbaale water system.. NA
 Constructed 2 boreholes in Baizo, Nkutu, Namizo, Kyamujumbi, Tindiyani & Nakivubo. Carried out environment screening for the construction of boreholes. Reacted the nonfunctional committees. Replaced and retrained WSC. Carried out Post-construction support to WSCs. 1 Feasibility study and design done for Galiraaya Rural Growth Centre. Carried out monitoring & supervision visits for all projects. Completed and paid retention for Bbaale WSS (BOSTER PUMP OPTION)

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
225202 Environment Impact Assessment for Capital Works	2,302	1,151
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	18,187	9,093
227001 Travel inland	26,239	13,119
228004 Maintenance-Other Fixed Assets	60,000	30,000
312121 Non-Residential Buildings - Acquisition	35,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	0
312139 Other Structures - Acquisition	352,932	9,796
312231 Office Equipment - Acquisition	25,000	0
Total for Key Service Area	678,660	67,659
Wage	0	0
Non-Wage	0	0
GoU Dev	678,660	67,659
Ext Finance	0	0
Total for Department	819,485	93,720
Wage	48,000	7,133
Non-Wage	92,825	18,928
GoU Dev	678,660	67,659
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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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

Compliance and Enforcement implemented	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	86,023
Total for Key Service Area	420,000	86,023
Wage	420,000	86,023
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Conducted Climate change mitigation activities	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,990	7,195
Total for Key Service Area	27,990	7,195
Wage	0	0
Non-Wage	27,990	7,195
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	48,976	8,000
Total for Key Service Area	48,976	8,000
Wage	0	0
Non-Wage	48,976	8,000
GoU Dev	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
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	666
221011 Printing, Stationery, Photocopying and Binding	1,400	466
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	667
224010 Protective Gear	1,000	0
227001 Travel inland	29,000	6,460
227004 Fuel, Lubricants and Oils	33,200	4,500
Total for Key Service Area	74,600	12,759
Wage	0	0
Non-Wage	74,600	12,759
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,565	113,976
Wage	420,000	86,023
Non-Wage	151,565	27,954
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

1 awareness training conducted in Bbaale county	NA	
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PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

17 community meetings held	17 community meetings held from the different LLGs	Nil
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1 monitoring visits conducted in the LLGs	1 monitoring visit conducted in the LLGs	Nil
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1 departmental meeting held at the headquarters	1 departmental meeting held at the headquarters	Nil
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Administrative expenses procured (Welfare, stationery, Fuel)	Administrative expenses procured quarterly (Welfare, stationery, Fuel) and staff salaries paid to all staff for the quarter	Nil
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33 community groups strengthened in the 13 LLGs	33 community groups strengthened in the 13 LLGs	NIL
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

130 community groups empowered in 13 LLGs,16 community groups monitored, and trained,	33 groups empowered and 4 community groups monitored and trained	NIL
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PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

1 community monitoring visit conducted in 2 LLGs	1 community monitoring visit conducted in the sub counties of Busaana TC, Galiraya, Kayunga SC and Kayunga Town Council	NIL
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1 mindset training conducted in Ntenjeru county	1 mindset training conducted in Ntenjeru county	Nil
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1 departmental meeting held at district level	1 departmental meeting held at district level	Nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	174,342	38,810
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	480	120
223001 Property Management Expenses	280	70
223005 Electricity	1,000	0
227001 Travel inland	34,351	8,831
227004 Fuel, Lubricants and Oils	4,700	2,400
Total for Key Service Area	218,453	51,731
Wage	174,342	38,810
Non-Wage	44,111	12,921
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

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

5 women groups supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC, 200 CSO supported from the 13LLGs

NA

1 gender awareness trainings conducted at the headquarters

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	60
221011 Printing, Stationery, Photocopying and Binding	1,520	380
223001 Property Management Expenses	240	60
227001 Travel inland	15,073	1,911
227004 Fuel, Lubricants and Oils	3,500	873
228002 Maintenance-Transport Equipment	600	150
Total for Key Service Area	21,173	3,434
Wage	0	0
Non-Wage	21,173	3,434
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

1 training conducted in Ntenjeru county. 8 labour cases settled at district level

NA

8 labour cases settled at district level

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	60
221011 Printing, Stationery, Photocopying and Binding	520	130
223001 Property Management Expenses	240	60
227001 Travel inland	6,244	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	8,244	500
Wage	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	
	Non-Wage	8,244	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

12 court sessions attended at Kayunga Court	NA		
50 probation cases handled at the district and 13 LLGs (Galiraya, Bbaale, Kayonza, Kitimbwa TC, Kitimbwa, Kayunga, Kayunga TC, Busaana TC, Busaana, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC). 2 community awareness meetings held in the 13 LLGs, 12 court sessions attended at Kayunga Court	65 probation cases handled at the district and 13 LLGs. 2 community awareness meetings held in the 13 LLGs, 12 court sessions attended at Kayunga Court	Increase in case reporting	
2 community awareness meetings held in the 13 LLGs	2 community awareness meetings held in the 13 LLGs	Nil	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	60
221011 Printing, Stationery, Photocopying and Binding	520	130
223001 Property Management Expenses	240	60
227001 Travel inland	11,149	2,787
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	15,149	4,537
Wage	0	0
Non-Wage	15,149	4,537
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

1 labour institution inspected Kayunga. 15 women entrepreneurs supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC	NA		
15 women entrepreneurs supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC under GROW Project	NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,026	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,972	0
227004 Fuel, Lubricants and Oils	7,732	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area		0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2818 older person supported under SAGE from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	2765 older persons supported under SAGE from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	The reduction in the numbers was as a result of deaths, relocation among others of the older persons under SAGE
	35 older persons supported under SEGOP	
4 special interest group councils supported at the headquarters, , 10 pwds referred for services from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC,	4 special interest group councils supported at the headquarters and referrals made for the CWDs	Lack of referrals for CWDs
2 special groups trained from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	22 PWD groups verified by the Ministry of Gender Labour and Social Development officials under the National Special Grant for Funding from the 13LLGs	The District Special Grant was scraped off and now funds no longer disbursed at the District.
3 pwds referred for services from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	No referrals received	Nil

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,805	6,508
273101 Medical expenses (To general public)	500	0
282103 Scholarships and related costs	3,000	0
Total for Key Service Area		6,508
	Wage	0
	Non-Wage	6,508
	GoU Dev	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
	Ext Finance	0 0
	Total for Department	319,655 66,710
	Wage	174,342 38,810
	Non-Wage	145,313 27,900
	GoU Dev	0 0
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
all 3 staff paid salaries for 3 months	All 3 staff paid salaries for 3 months	NA
Coordinated the preparation and submission of quarter 1 Budget performance report for Financial year 2024/2025	Coordinated the preparation and submission of quarter 1 Budget performance report for Financial year 2025/2026	NA
Coordinated the preparation and submission of the Budget Framework paper for the financial year 2026/2027	Coordinated the preparation and submission of BFP for the financial year 2026/2027	NA
Assorted furniture for planner	NA	NA
Procurement of furniture and Public Address system for District council hall	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,584	28,477
221002 Workshops, Meetings and Seminars	29,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
227001 Travel inland	50,076	13,835
228004 Maintenance-Other Fixed Assets	35,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312131 Roads and Bridges - Acquisition	240,000	0
312221 Light ICT hardware - Acquisition	24,000	0
312235 Furniture and Fittings - Acquisition	93,000	0
313121 Non-Residential Buildings - Improvement	29,740	0
Total for Key Service Area	631,401	49,312
Wage	108,584	28,477
Non-Wage	68,000	9,300
GoU Dev	454,817	11,535
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Environmental and social screening done throughout, projects monitored and supervised	Environmental and social screening done throughout, projects monitored and supervised	NA
Quarterly monitoring/mentoring of all Lower local Governments done and reports made	Quarterly monitoring/mentoring of all Lower local Governments done and reports made	NA

VOTE: 858 Kayunga District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Internal and External Assessment coordinated and done for the financial year 2024/2025 for both Higher and Lower local government	Conducted Internal and External Assessment coordinated and done for the financial year 2024/2025 for both Higher and Lower local government	NA
Coordinated joint Technical planning committee and District executive committee monitoring visits, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress reports for the financial year 2025/2026 made and submitted to the MoLG	Coordinated joint Technical planning committee and District executive committee monitoring visits, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress	NA
Support made to the preparation of Bills of Quantities for all projects under DDEG, field appraisal done and filled field appraisal forms in place, Desk appraisal done and filled desk appraisal forms in place, project profiles done for all projects to be implemented in the financial year	Support made to the preparation of Bills of Quantities for all projects under DDEG, field appraisal done and filled field appraisal forms in place, Desk appraisal done and filled desk appraisal forms in place, project profiles done for all projects to be	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	5,000	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000	
225204 Monitoring and Supervision of capital work	32,000	9,503	
227001 Travel inland	22,000	3,485	
Total for Key Service Area		70,000	21,988
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	58,000	21,988
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4 Quarterly Mentoring exercise coordinated and done in both higher and lower local government	1 Quarterly Mentoring exercise coordinated and done in both higher and lower local government	NA
quarterly that is 3sets of TPC minutes produced with relevant attendance and relevant issues discussed signed by the chairperson and secretary for the Technical planning committee atleast once per month	3 quarterlysets of TPC minutes produced with relevant attendance and relevant issues discussed signed by the chairperson and secretary for the Technical planning committee atleast once per month	NA
5 year District Development Plan and 13Lower Local Government Development Plans in place	NA	NA
Coordinated and held the Kayunga District Budget conference for the financial year 2026/2027coordinated the preparation of the Kayunga District Budget framework paper for the financial year 2026/2027	NA	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
9 sets of Senior management meeting minutes with relevant attendance and relevant issues discussed and signed by both the chairperson and secretary of the committee	9 sets of Senior management meeting minutes with relevant attendance and relevant issues discussed and signed by both the chairperson and secretary of the committee	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,800	12,361
221011 Printing, Stationery, Photocopying and Binding		4,000	700
227001 Travel inland		54,200	30,600
Total for Key Service Area		91,000	43,661
	Wage	0	0
	Non-Wage	33,000	7,450
	GoU Dev	58,000	36,211
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Coordinated the preparation and production of the Annual Statistical abstract and Statistical outlook	Coordinated the preparation and production of the Annual Statistical abstract and Statistical outlook	NA
4 quarterly statistical committee meetings held	1 quarterly statistical committee meetings held	NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1	1 meeting held	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		12,000	3,451
Total for Key Service Area		16,000	3,451
	Wage	0	0
	Non-Wage	16,000	3,451
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		808,401	118,411
	Wage	108,584	28,477
	Non-Wage	129,000	20,201
	GoU Dev	570,817	69,734
	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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Preparation and submission of quarterly internal Audit reports for the financial year 2025/2026	Prepared and submitted quarter one internal Audit reports for the financial year 2025/2026	NA
special audit reports prepared and submitted as need arises	Special audit reports prepared and submitted as need arises	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,431	7,434
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	22,000	5,500
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,000
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	114,431	24,684
Wage	37,431	7,434
Non-Wage	77,000	17,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,431	24,684
Wage	37,431	7,434
Non-Wage	77,000	17,250
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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

New Tourism sites profiled and documented to increase tourism in the district and region at large NA

Documentary on all tourism sites and aspects made and sold to the world at large NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Farmers linked to both domestic and international markets, farmers advised on value addition in order to move to the market economy, Traders helped to register with the Uganda Registration services beaurau, traders advised and helped to form cooperatives NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	10,000	2,413
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	11,600	250
221014 Bank Charges and other Bank related costs	150	0
223005 Electricity	500	250

VOTE: 858 Kayunga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	15,000	7,500
227001 Travel inland	24,977	5,221
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,359	2,089
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,000	0
Total for Key Service Area	160,085	39,062
Wage	70,000	17,340
Non-Wage	75,085	14,223
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	170,881	39,062
Wage	70,000	17,340
Non-Wage	85,881	14,223
GoU Dev	15,000	7,500
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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
procurement of a heavy duty printer for CAO.s office		Procurement process was still on going
Celebration of national functions	Celebrated independence day	Nil
Consultancy services hired/procured	Held one training for the newly recruited members of service commission and land board	Nil

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)	8,240	0
221005 Official Ceremonies and State Functions	6,000	0
221012 Small Office Equipment	5,000	0
225101 Consultancy Services	6,000	0
225204 Monitoring and Supervision of capital work	12,000	8,500
227001 Travel inland	16,000	5,000
227004 Fuel, Lubricants and Oils	24,000	12,000
Total for Key Service Area	77,240	25,500
Wage	0	0
Non-Wage	77,240	25,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Procured 1 printer at the District headquarters. Serviced and Maintained equipment Inc of AC, Desktop computers, Printers and Laptops, Network Infrastructure, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the building	Serviced and Maintained equipment Inc of AC, Desktop computers, Printers and Laptops, Network Infrastructure, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the build	Nil
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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	1,000	100
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	7,000	3,250
227004 Fuel, Lubricants and Oils	4,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	3,250
Total for Key Service Area	22,500	8,900
Wage	0	0
Non-Wage	22,500	8,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Held 10 rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 1 monitoring visits for construction works and 1 monthly site meetings. Constructed multipurpose hall at Busaana S.S. Constructed central Market for Kayunga TC. Paid contract staff salaries. Cleaned the district compound. Procured fuel, stationery, Airtime & small office equipment.	Held 2 rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 1 monitoring visits for construction works and 1 monthly site meetings.	Construction works had not started
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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)	15,000	8,350
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	10,000	5,000
223001 Property Management Expenses	10,000	4,200
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,996
225204 Monitoring and Supervision of capital work	97,000	22,095
263402 Transfer to Other Government Units	2,379,567	0
312121 Non-Residential Buildings - Acquisition	1,143,000	0
Total for Key Service Area	3,674,567	49,641

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,924,733
	GoU Dev	1,749,834
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060110 Communication and Public Relations Coordinated

Procured Fuel for office use

Commemoration of National Days – Labor Day. Paid electricity bills at the district headquarters

PIAP Output: 14060113 Planning and budgeting undertaken

quarterly monitoring visits on UGIFT projects done	2 quarterly monitoring visits on UGIFT projects carried out. Nil Procured stationery and small office equipment. Procured assorted newspapers. Paid electricity bills	
procurement of fuels, oils and lubricants	procured fuels, oils and lubricants at the district headquarters	Nil
Procurement of assorted newspapers	Procurement of assorted newspapers one and two	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	12,000	895
221007 Books, Periodicals & Newspapers	1,500	0
223005 Electricity	1,500	200
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	24,000	10,300
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	70,000	18,895
	Wage	0
	Non-Wage	18,895
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Held 10 evaluation meetings at the district headquarters. 9 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Prepared 380 Bid documents. Held 1 pre-Bid meetings. Held 9 contracts committee meetings. Advertised for pre-qualification & Bids. Prepared and submitted quarterly reports to PPDA and MoFPED	Held 10 evaluation meetings at the district headquarters. 4 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Prepared Bid documents. Held 1 pre-Bid meeting.	Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,500
221011 Printing, Stationery, Photocopying and Binding	3,000	250
223001 Property Management Expenses	1,000	100
227001 Travel inland	5,149	1,870
227004 Fuel, Lubricants and Oils	5,000	600
Total for Key Service Area	20,149	8,320
Wage	0	0
Non-Wage	20,149	8,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Procured stationery for central registry. Filling all correspondences at the District headquarter	Procured stationery for central registry. Filed all correspondences at the District headquarter	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	360
Total for Key Service Area	8,500	4,360
Wage	0	0
Non-Wage	8,500	4,360
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Held 9 Radio talk shows. Mandatory notices for approved IPFs and investment projects designed, printed and posted in public places.	Updated the district website. Publicized district activities & projects like site meetings, project launching, commissioning	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	800
221012 Small Office Equipment	1,000	400
227001 Travel inland	6,000	3,000
Total for Key Service Area	10,000	4,200
Wage	0	0
Non-Wage	10,000	4,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Inducted newly recruited staff (Capacity Building) at the district headquarters. Procured fuel, stationery and small office equipment.	Procured fuel, stationery and small office equipment.	Recruitment process is still on going
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PIAP Output: 14060102 Staff salaries and related costs paid

Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs. Paid Pension and Gratuity for 3 months for retirees at the District headquarters. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service	Updated staff lists and pay roll. Printed payroll and pay slips for 6 months. Paid staff salaries for 6 months both at the District headquarters and in the 13 LLGs. Paid Pension and Gratuity for 6 months for retirees at the District headquarters. Prepared	Nil
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Councilors allowances paid for 3 Months	Paid councilors allowances for 6 Months at the district headquarters	Nil
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Mainstreamed crosscutting issues in Human resource Management issues.	Mainstreamed crosscutting issues in Human resource Management issues.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	32,760	0

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
273104 Pension	2,755,297	1,061,875
273105 Gratuity	2,069,483	0
352881 Pension and Gratuity Arrears Budgeting	671,824	0
Total for Key Service Area	5,529,365	1,061,875
Wage	0	0
Non-Wage	5,529,365	1,061,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Inducted the newly recruited staff	Inducted the newly recruited members of District Service Commission	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,000	6,992
227004 Fuel, Lubricants and Oils	6,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Key Service Area	18,000	10,992
Wage	0	0
Non-Wage	18,000	10,992
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS	Carried out 2 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS	NIL
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VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 9 Senior Management Meetings.	Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 18 Senior Management Meetings.	NII

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	22,000	14,000
227004 Fuel, Lubricants and Oils	18,000	9,000
Total for Key Service Area	50,000	33,000
Wage	0	0
Non-Wage	50,000	33,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paid electricity bills at the district headquarters. Paid subscription to autonomous institutions. Procured fuel, stationery, Airtime & small office equipment.. Held 9 Senior Management Meetings at the District headquarters. Carried out 1 quarterly support supervision in 13 LLGS. Carried out quarterly 1 Monitoring visits of all Projects and programs in 13 LLGs.	Paid electricity bills at the district headquarters. Procured fuel, stationery, Airtime & small office equipment. Held 18 Senior Management Meetings at the District headquarters. Carried out 1 quarterly support supervision	NII
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	9,805	600
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	12,000	5,000
222001 Information and Communication Technology Services.	6,000	424
223001 Property Management Expenses	12,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,000	10,000
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	30,000	30,000
263402 Transfer to Other Government Units	0	1,117,519
273102 Incapacity, death benefits and funeral expenses	9,432	0
Total for Key Service Area	138,237	1,170,543
Wage	0	0
Non-Wage	138,237	930,627
GoU Dev	0	239,917
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs

Item	Approved Budget	Spent
211101 General Staff Salaries	992,482	488,968
221002 Workshops, Meetings and Seminars	3,000	250
221011 Printing, Stationery, Photocopying and Binding	11,000	4,250
227001 Travel inland	21,359	9,779
Total for Key Service Area	1,027,841	503,247
Wage	992,482	488,968
Non-Wage	30,359	11,779
GoU Dev	5,000	2,500
Ext Finance	0	0
Total for Department	10,646,398	2,899,473
Wage	992,482	488,968

VOTE: 858 Kayunga District

Quarter 2

Non-Wage	7,899,082	2,130,997
GoU Dev	1,754,834	279,508
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
enforcement of quarterly accountabilities in all Departments and lower local governments	2 enforcements of quarterly accountabilities in all Departments and lower local governments	NIL
hands on support in compiling bi annual financial statements	2 Hands on support in compiling bi annual and annual financial statements done at the headquarters	Nil
Financial Management and Supervision carried in 13 LLGs. Enforcement of quarterly accountabilities in all Departments and LLGs. Held hands on support in compiling bi annual and annual financial statements	2 Financial Management and Supervision carried out in 13 LLGs. 2 Enforcements of quarterly accountabilities carried out in all Departments and LLGs. 2 hands on support conducted in compiling bi annual and annual financial statements	Nil

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	5,000
221008 Information and Communication Technology Supplies.	6,500	6,500
221009 Welfare and Entertainment	2,000	860
221011 Printing, Stationery, Photocopying and Binding	5,000	2,496
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	29,000	8,000
228002 Maintenance-Transport Equipment	15,000	5,072
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	9,000	4,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Key Service Area	110,000	41,428
Wage	0	0
Non-Wage	98,000	41,428
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue enhancement activities carried in Held quarterly sensitization meetings of the tax payers. Prepared revenue register. Held quarterly revenue mobilization meetings. Held Refresher trainings of IRAS users.	2 Revenue enhancement activities carried in 13 LLGs. 2 quarterly sensitization meeting of the tax payers done. Prepared 2 revenue register. Held 2 quarterly revenue mobilization meeting. Held 2 Refresher training of IRAS users.	Nil
quarterly sensitization of the tax payers	2 quarterly sensitization meeting of tax payers conducted	Nil
quarterly revenue mobilisation meetings	2 quarterly revenue mobilization meetings done	Nil
Refresher trainings of IRAS users	1 Refresher trainings of IRAS users done	Nil
Preparation of a revenue register	2 revenue register prepared	Nil

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

Item	Approved Budget	Spent
221003 Staff Training	16,000	8,995
221009 Welfare and Entertainment	6,000	2,799
221011 Printing, Stationery, Photocopying and Binding	5,000	300
221012 Small Office Equipment	1,300	0
227001 Travel inland	53,187	26,769
227004 Fuel, Lubricants and Oils	8,000	2,749
Total for Key Service Area	89,487	41,612
Wage	0	0
Non-Wage	89,487	41,612
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Increase domestic revenue from 1.2 billion to 2 billion	An increase assumed based on the revenue mobilized	Nil
quarterly revenue mobilisation meeting done	2 quarterly revenue mobilization meetings done at the headquarters	Nil
Training parish chiefs on revenue mobilisation	2 trainings on revenue mobilization conducted to the parish chiefs	Nil
Preparation of a local revenue register	2 local revenue registers prepared	Nil

VOTE: 858 Kayunga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

Books of Accounts kept up-to-date through regular inspections. Increase domestic revenue from 1.2 billion to 2 billion. 1 quarterly revenue mobilization meetings done. Trained parish chiefs on revenue mobilization. Prepared local revenue register	Books of Accounts kept up-to-date through regular inspections. Increase domestic revenue from 1.2 billion to 2 billion. 2 quarterly revenue mobilization meetings done. 2 Training on revenue mobilization done to the PCs. Prepared 2 local revenue register	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	193,168	78,482
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	27,000	0
221008 Information and Communication Technology Supplies.	15,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	200
223005 Electricity	4,000	600
227001 Travel inland	28,000	26,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	275,168	107,032
Wage	193,168	78,482
Non-Wage	82,000	28,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual budget Estimates and corresponding activities carried out. Offered hands on support to Heads of department in Budgeting using PBS. Guided departments in Budgeting and planning	Annual budget Estimates and corresponding activities carried out. Offered hands on support to Heads of department in Budgeting using PBS. Guided departments in Budgeting and planning	Nil
Guide departments in Budgeting and planning	2 meeting held and guidance was provided to departments in budgeting and planning	Nil
offer hands on support to Heads of department in Budgeting using PBS	Offered hands on support to Heads of department in Budgeting using PBS	Nil

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	5,495
221011 Printing, Stationery, Photocopying and Binding	5,200	0

VOTE: 858 Kayunga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	14,200	6,495
Wage	0	0
Non-Wage	14,200	6,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,855	196,567
Wage	193,168	78,482
Non-Wage	283,687	118,086
GoU Dev	12,000	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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

contracts committees facilitated NA NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,600	2,800
Total for Key Service Area	5,600	2,800
Wage	0	0
Non-Wage	5,600	2,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

	NA	NA
	NA	NA
Staff being retired	NA	NA
staff confirmed in post	NA	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,490
221002 Workshops, Meetings and Seminars	15,000	3,700
221004 Recruitment Expenses	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	150
221012 Small Office Equipment	252	125
221017 Membership dues and Subscription fees.	500	250
227001 Travel inland	24,000	11,990
227004 Fuel, Lubricants and Oils	6,010	2,250
Total for Key Service Area	58,762	23,955
Wage	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	
	Non-Wage	33,511	11,340
	GoU Dev	25,252	12,615
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

salaries paid to all staff in the department for 3 months	NA	NA
1 sets of council minutes produced	NA	NA
1	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,464	71,094
211105 Ex-Gratia for Political leaders.	163,130	79,720
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,766	400
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	2,000	0
223005 Electricity	1,200	165
227001 Travel inland	9,480	6,480
227004 Fuel, Lubricants and Oils	500	0
263402 Transfer to Other Government Units	70,150	0
Total for Key Service Area	441,690	158,359
	Wage	184,464
	Non-Wage	257,226
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Q2 monitoring report	NA	NA
Government programmes and projects monitored by the political leadership	NA	NA
Quarterly DEC meetings held	NA	NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	920
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	58,336	42,200
227004 Fuel, Lubricants and Oils	24,000	5,000
Total for Key Service Area	100,736	58,120
Wage	0	0
Non-Wage	100,736	58,120
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PAC meetings held	NA	NA
Rewards and suction held	NA	NA

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)	94,640	49,091
211107 Boards, Committees and Council Allowances	14,000	3,712
221009 Welfare and Entertainment	18,720	6,800
221011 Printing, Stationery, Photocopying and Binding	15,000	4,000
221012 Small Office Equipment	1,400	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,150	28,597
Total for Key Service Area	196,910	92,700
Wage	0	0
Non-Wage	176,910	83,804
GoU Dev	20,000	8,896
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Monitoring of Capital projects	NA	NA
Office Support services	NA	NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	480
225204 Monitoring and Supervision of capital work	1,800	1,800
227001 Travel inland	24,440	22,438
227004 Fuel, Lubricants and Oils	7,200	3,219
Total for Key Service Area	34,400	27,937
Wage	0	0
Non-Wage	34,400	27,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,099	363,871
Wage	184,464	71,094
Non-Wage	608,383	271,265
GoU Dev	45,252	21,511
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

6 Sector committee meetings Held through out the financial year that is at least once per quarter

2,500 Farmers Mobilized for extension services

71 Parish training centers supported atleast once per quarter

22,638 PDM beneficiaries monitored and supervised regularly

2 Parish Development Model stakeholder meetings Held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,800	488,414
225204 Monitoring and Supervision of capital work	12,526	4,078
227001 Travel inland	190,636	93,718
227004 Fuel, Lubricants and Oils	32,906	16,450
228002 Maintenance-Transport Equipment	20,000	10,000
312216 Cycles - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	29,042	0
312412 Cultivated Plants - Acquisition	17,221	0
Total for Key Service Area	1,445,131	612,660
Wage	1,117,800	488,414
Non-Wage	243,542	120,168
GoU Dev	83,789	4,078
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

80 bee hives procured and supplied to different farmers in selected lower local governments

VOTE: 858 Kayunga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

3 Four acre model gardens established in selected lower local governments

360 bags of clean Cassava cuttings procured and distributed to different farmers in selected lower local governments

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	4,000	0
224003 Agricultural Supplies and Services	15,000	0
225204 Monitoring and Supervision of capital work	9,285	0
228004 Maintenance-Other Fixed Assets	3,000	0
282101 Donations	18,974	0
312229 Other ICT Equipment - Acquisition	10,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	8,822	3,200
312411 Cultivated Animals - Acquisition	4,000	0
Total for Key Service Area	78,081	8,200
Wage	0	0
Non-Wage	0	0
GoU Dev	78,081	8,200
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

50 Produce buyers and 450 fishers helped to license

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,650	3,825

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	1,800
221009 Welfare and Entertainment	2,903	1,452
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	1,200	600
227001 Travel inland	16,252	8,126
228001 Maintenance-Buildings and Structures	2,400	1,200
273102 Incapacity, death benefits and funeral expenses	1,800	900
Total for Key Service Area	39,806	19,903
Wage	0	0
Non-Wage	39,806	19,903
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Parish chiefs supported with funds for operational costs for the parish Development model SACCOs every quarter

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)	85,200	41,400
221001 Advertising and Public Relations	3,693	0
221002 Workshops, Meetings and Seminars	62,322	31,161
224003 Agricultural Supplies and Services	6,925	0
225204 Monitoring and Supervision of capital work	5,540	2,511
227001 Travel inland	84,890	42,425
282101 Donations	312,988	0
Total for Key Service Area	561,557	117,497
Wage	0	0
Non-Wage	156,240	76,900

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
	GoU Dev	405,317
	Ext Finance	0
	Total for Department	2,124,575
	Wage	1,117,800
	Non-Wage	439,588
	GoU Dev	567,187
	Ext Finance	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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Main streamed HIV/AIDS activities (27 HFs visited). Appraised and carried out environment screening for the construction of marternity ward at Kawoomya HC	Main streamed HIV/AIDS activities (27 HFs visited). Appraised and carried out environment screening for the construction of maternity ward at Kawoomya HC	Nil
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

	Works not yet started	On going procurement process
ServiceProcured 1 laptops at the District headquarters. Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction of maternity ward at Kawoomya. Constructed maternity ward at Bbaale HC IVd, Maintened & Repaired motor vehicle & motor cycles at the District headquarters	Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction of maternity ward at Kawoomya. Constructed maternity ward at Bbaale HC IV, Maintained & Repaired motor vehicle & motor c	Nil
Renovated Bukamba HC III	Works not yet started	Procurement process was still going on

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Procured assosrted medical equipment for LL health facilities	Not yet	Procurement process was still on going
Carried out monitoring and site vists for all the new construction works	Carried out monitoring and site vists for all the new construction works	Nil
Paid salary for both medical & health for 3 months at the District headquarters. Procured assosrted medical equipment for LL health facilities. Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC. Paid retention for construction of marternity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Paid salary for both medical & health for 6 months at the District headquarters. Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	Nil
Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC	Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC	Nil
Paid retention for construction of marternity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Not yet paid	Contractors submitted in their requisition for payment late

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,446,748	3,689,554

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	25,176	12,188
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	17,000	7,529
263308 Sector Conditional Grant (Non-Wage)	1,007,393	503,696
312121 Non-Residential Buildings - Acquisition	281,242	10,112
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	10,170	0
312299 Other Machinery and Equipment- Acquisition	304,000	0
Total for Key Service Area	10,115,729	4,230,078
	Wage	3,689,554
	Non-Wage	503,696
	GoU Dev	36,829
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Mainstreamed HIV/AIDs activities in 27 health facilities.	Mainstreamed HIV/AIDs activities in 27 health facilities.	NII
Conducted safe male circumcision. Positive mothers enrolled on PMCT	Conducted safe male circumcision. Positive mothers enrolled on PMCT	

Item	Approved Budget	Spent
227001 Travel inland	30,000	12,654
Total for Key Service Area	30,000	12,654
	Wage	0
	Non-Wage	0
	GoU Dev	12,654
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

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: 12050508 Social Risk Management in projects and programmes strengthened

Prepared monthly Environment and social safe guard reports for all projects in 13 LLGs	Prepared 12 monthly Environment and social safe guard reports for all projects in 13 LLGs	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL facilities. Conduct laboratory support supervision. Held 2 meetings at the District headquarters. Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units. Carried out 1 monitoring visit by political leaders in 13 LLGs. Carried out integrated support supervision in 23 LL health facilities	Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL HC	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	2,760
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,500	750
223001 Property Management Expenses	1,200	600
223005 Electricity	3,600	1,800
227001 Travel inland	263,347	10,441
227004 Fuel, Lubricants and Oils	20,000	9,998
228001 Maintenance-Buildings and Structures	400	200

VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,672	418
Total for Key Service Area	300,319	28,467
Wage	0	0
Non-Wage	57,855	28,467
GoU Dev	0	0
Ext Finance	242,464	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Carried out 1 Data Quality Assessment	Carried out 1 Data Quality Assurance in health facilities	Nil
Held 1 Performance review meeting at the District headquarters. Held 1 DHT meeting at the District headquarters	Held 2 Performance review meeting at the District headquarters. Held 2 DHT meeting at the District headquarters	Nil
Paid Salary for MUWRP Contract and lay workers for 3 months. Held 1 data review meeting at the District headquarters. Held 1 quarterly DHT meetings at the District headquarters	Paid Salary for MUWRP Contract and lay workers for 6 months. Held 2 data review meetings at the District headquarters. Held 2 quarterly DHT meetings at the District headquarters	Nil

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)	182,138	81,160
221002 Workshops, Meetings and Seminars	6,845	0
227001 Travel inland	71,017	0
Total for Key Service Area	260,000	81,160
Wage	0	0
Non-Wage	260,000	81,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Held the district sanitation events. Carried out home improvement campaigns in 13 LLGs	Held the district sanitation events. Carried out home improvement campaigns in 13 LLGs	Nil
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VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,600	7,300
227001 Travel inland	10,988	5,459
Total for Key Service Area	25,589	12,759
Wage	0	0
Non-Wage	25,589	12,759
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,733,636	4,366,119
Wage	8,446,748	3,689,554
Non-Wage	1,350,837	626,082
GoU Dev	693,588	50,483
Ext Finance	242,464	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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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Commissioned newly constructed buildings	NA	NA
All staff salaries paid, Capitation grant transferred to all government aided primary schools, inspection and monitoring	NA	NA
Monitoring and supervision for Three 3 classroom blocks constructed at Ndeeba CU, Nangabo CU, Buyungirizi RC primary schools	NA	NA
Monitoring and supervision	NA	NA
Monitoring and supervision for three 2 Classroom Blocks constructed at Kisombwa CU, Kikonyogo CU and kitimbwa Rc	Monitoring and supervision of construction works of three 2 Classroom Blocks constructed at Kisombwa CU, Kikonyogo CU and kitimbwa RC	NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants that is primary unconditional grant non wage transferred to all the 168 government aided schools atleast once per term for all the three terms of the calendar year	NA	NA
All Primary Teachers in the 168 government aided primary schools monitored and Supervised, appraised regularly and also paid salaries monthly for all the months in the quarter	NA	NA
Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,155,654	5,606,219
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	38,300	16,100
225204 Monitoring and Supervision of capital work	52,000	18,167
228001 Maintenance-Buildings and Structures	250,000	83,333
263308 Sector Conditional Grant (Non-Wage)	2,371,930	790,643
312121 Non-Residential Buildings - Acquisition	960,000	145,403
Total for Key Service Area	15,833,884	6,661,866
Wage	12,155,654	5,606,219
Non-Wage	2,693,230	897,743

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	985,000
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Classroom block at Ndeeba Senior secondary school constructed	NA	NA
salaries paid to all secondary school teachers and support staff in secondary schools	NA	NA
Inspected all government aided secondary schools at least once per term for each school	NA	NA
Commissioned newly constructed classroom blocks	NA	NA
capitation grant that is sector conditional grant non wage - secondary transfered to all the 22 government aided secondary schools once per term for the academic year	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,266,240	3,998,322
263308 Sector Conditional Grant (Non-Wage)	1,446,960	482,320
312121 Non-Residential Buildings - Acquisition	145,000	15,562
Total for Key Service Area	10,858,200	4,496,204
Wage	9,266,240	3,998,322
Non-Wage	1,446,960	482,320
GoU Dev	145,000	15,562
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Ahmed Seguya Memorial Technical institute inspected atleast once per semester	NA	NA
All staff of Ahmed seguya technical institute paid salaries for all the 3 months	NA	NA
	NA	NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	609,674	251,047
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	777,595	307,021
Wage	609,674	251,047
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Inspectors supported during Primary Leaving examinations seating

Refresher trainings held for all the 6 inspectors of schools

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,180	393
221012 Small Office Equipment	270	90
221017 Membership dues and Subscription fees.	3,260	1,087
223005 Electricity	500	167
227001 Travel inland	118,532	74,751
Total for Key Service Area	123,742	76,487
Wage	0	0
Non-Wage	123,742	76,487
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
all primary and secondary schools monitored atleast once per term	NA	NA
All candidate class pupils assisted to register and seat final examinations by December 2025	NA	NA
Q2 Education services report produced	NA	NA
All staff in the Education department paid salaries for all the 3 month	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,904	45,723
221002 Workshops, Meetings and Seminars	181,000	74,900
221003 Staff Training	56,728	18,909
221008 Information and Communication Technology Supplies.	6,800	3,400
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	1,253	418
225203 Appraisal and Feasibility Studies for Capital Works	5,070	2,535
225204 Monitoring and Supervision of capital work	49,745	16,582
227001 Travel inland	25,133	8,900
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	3,000	1,000
312221 Light ICT hardware - Acquisition	1,200	1,200
Total for Key Service Area	487,634	181,967
Wage	135,904	45,723
Non-Wage	237,726	79,242
GoU Dev	114,004	57,002
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 classroom block at Kanjuki CU of 8 millions paid	NA	NA
Construction of 5 lined pit latrines at Nakivubo CU, Kitimbwa UMEA, Bumaali UMEA, st Jude Kayonza, Katikanyonyi CU , Namavundu psat 25m each	NA	NA
Renovation of Nakatovu CU primary school at 15m	NA	NA

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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Procurement of 375 desks for selected primary schools at 75,000,000-75 million shillings NA

NA

construction of 5 stance lined pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m each NA

NA

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

Item	Approved Budget	Spent
221003 Staff Training	45,068	15,023
225202 Environment Impact Assessment for Capital Works	12,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	30,745	12,748
225204 Monitoring and Supervision of capital work	59,215	26,941
227001 Travel inland	9,023	3,008
228001 Maintenance-Buildings and Structures	48,554	16,185
228002 Maintenance-Transport Equipment	24,264	12,132
228004 Maintenance-Other Fixed Assets	75,000	25,000
Total for Key Service Area	303,869	116,036
Wage	0	0
Non-Wage	215,391	71,797
GoU Dev	88,479	44,239
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NA

NA

sports activities in all 167 government aided primary and 22 government aided secondary schools in the district organized and participated

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Key Service Area	40,000	13,333
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

sports and other activities, competitions organised atleast once per academic year

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

NA	NA
NA	NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,437,925	11,857,248
Wage	22,167,472	9,901,312
Non-Wage	4,937,970	1,681,230

VOTE: 858 Kayunga District

Quarter 2

GoU Dev	1,332,482	274,706
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****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

District Roads Committee held

General Staff Salaries paid

Road Equipment set Maintained and serviced

All Causal workers Paid

16Kms implemented

**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)	8,000	4,000
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	500	250
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221014 Bank Charges and other Bank related costs	53	0
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	500	125
223005 Electricity	364	364
224010 Protective Gear	3,000	3,000
227001 Travel inland	4,500	2,000
227004 Fuel, Lubricants and Oils	3,065	500
228001 Maintenance-Buildings and Structures	1,065,500	342,840
228002 Maintenance-Transport Equipment	100,000	36,108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	1,189,882	390,537
Wage	0	0
Non-Wage	1,189,882	390,537
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

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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Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road equipment maintained and repaired

Allowances for road gangs paid

District roads committee facilitated

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Transport infrastructure rehabilitated

All staff in works paid salaries

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	382,075	139,201
Total for Key Service Area	382,075	139,201
Wage	382,075	139,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,571,957	529,738
Wage	382,075	139,201
Non-Wage	1,189,882	390,537
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Trained WSC, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring

2 WSC Trained, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring

Nil

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 boreholes rehabilitated (disilted and reinstalled). Vehicle / Motorcycle serviced & maintained. Procured fuel & stationery for office use. 1 quarterly District Water Supply and Sanitation Coordination Committee meetings held. Mandatory public notices placed on public notice boards. Extension staff meetings held. Prepared and submitted quarterly reports. Paid staff salaries for 3 months at the district headquarters

4 boreholes rehabilitated, vehicle/motorcycle maintained, procured stationary & fuel, held 2 qtrly district water supply and sanitation coordination committee meetings, Placed mandatory public notices on boards, paid staff salaries for 3 months at the hqtr

Nil

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Works had not started

Delayed procurement process

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	19,058
221002 Workshops, Meetings and Seminars	12,684	6,228
221008 Information and Communication Technology Supplies.	2,400	1,400
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600
223001 Property Management Expenses	4,000	2,665
227001 Travel inland	43,011	19,337
227004 Fuel, Lubricants and Oils	16,730	9,152
228002 Maintenance-Transport Equipment	10,000	2,899
Total for Key Service Area	140,825	63,339
Wage	48,000	19,058
Non-Wage	92,825	44,280
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Distribution of pipe net work for Bbaale water system..
 Constructed 2 boreholes in Baizo, Nkutu, Namizo, Kyamujumbi, Tindiyani & Nakivubo. Carried out environment screening for the construction of boreholes. Reacted the nonfunctional committees. Replaced and retrained WSC. Carried out Post-construction support to WSCs. 1 Feasibility study and design done for Galiraaya Rural Growth Centre. Carried out monitoring & supervision visits for all projects. Completed and paid retention for Bbaale WSS (BOSTER PUMP OPTION)

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
225202 Environment Impact Assessment for Capital Works	2,302	1,151
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	18,187	9,093
227001 Travel inland	26,239	13,119
228004 Maintenance-Other Fixed Assets	60,000	30,000
312121 Non-Residential Buildings - Acquisition	35,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	0
312139 Other Structures - Acquisition	352,932	9,796
312231 Office Equipment - Acquisition	25,000	0
Total for Key Service Area	678,660	67,659
Wage	0	0
Non-Wage	0	0
GoU Dev	678,660	67,659
Ext Finance	0	0
Total for Department	819,485	130,998
Wage	48,000	19,058
Non-Wage	92,825	44,280
GoU Dev	678,660	67,659
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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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

Compliance and Enforcement implemented	Compliance and Enforcement implemented	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	171,525
Total for Key Service Area	420,000	171,525
Wage	420,000	171,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Climate change mitigated	Conducted Climate change mitigation activities	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,990	12,793
Total for Key Service Area	27,990	12,793
Wage	0	0
Non-Wage	27,990	12,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	48,976	22,876

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	
	Total for Key Service Area	48,976	22,876
	Wage	0	0
	Non-Wage	48,976	22,876
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulations and compliance enhanced

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.	4,000	1,333
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,400	932
221012 Small Office Equipment	2,000	666
223005 Electricity	2,000	1,333
224010 Protective Gear	1,000	330
227001 Travel inland	29,000	12,023
227004 Fuel, Lubricants and Oils	33,200	15,560
Total for Key Service Area	74,600	33,510
Wage	0	0
Non-Wage	74,600	33,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,565	240,704
Wage	420,000	171,525
Non-Wage	151,565	69,179
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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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

1 awareness training conducted in Bbaale county

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

17 community meetings held	35 community meetings held from the different LLGs	Nil
1 monitoring visits conducted in the LLGs	2 monitoring visits conducted in the LLGs	Nil
1 departmental meeting held at the headquarters	2 departmental meetings held at the headquarters	Nil
Administrative expenses procured (Welfare, stationery, Fuel)	Administrative expenses procured for the 2 quarters (Welfare, stationery, Fuel) and staff salaries paid to all staff for the 2 quarter	Nil
33 community groups strengthened in the 13 LLGs	65 community groups strengthened in the 13 LLGs	NIL

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

130 community groups empowered in 13 LLGs,16 community groups monitored, and trained,	65 groups empowered and 8 community groups monitored and trained	NIL
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PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

1 community monitoring visit conducted in 2 LLGs	2 community monitoring visits conducted in 6 LLGs	NIL
1 mindset training conducted in Ntenjeru county	2 mindset trainings conducted in Ntenjeru county	Nil
1 departmental meeting held at district level	2 departmental meetings held at district level	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,342	71,748
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	480	240
223001 Property Management Expenses	280	140
223005 Electricity	1,000	0
227001 Travel inland	34,351	15,775
227004 Fuel, Lubricants and Oils	4,700	2,400
Total for Key Service Area	218,453	91,804
Wage	174,342	71,748
Non-Wage	44,111	20,055
GoU Dev	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	
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

5 women groups supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC, 200 CSO supported from the 13LLGs

1 gender awareness trainings conducted at the headquarters

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	120
221011 Printing, Stationery, Photocopying and Binding	1,520	510
223001 Property Management Expenses	240	120
227001 Travel inland	15,073	3,347
227004 Fuel, Lubricants and Oils	3,500	1,248
228002 Maintenance-Transport Equipment	600	150
Total for Key Service Area	21,173	5,495
Wage	0	0
Non-Wage	21,173	5,495
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

1 training conducted in Ntenjeru county. 8 labour cases settled at district level

8 labour cases settled at district level

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	120
221011 Printing, Stationery, Photocopying and Binding	520	260

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
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	240	120
227001 Travel inland	6,244	1,561
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	8,244	2,561
Wage	0	0
Non-Wage	8,244	2,561
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

12 court sessions attended at Kayunga Court

50 probation cases handled at the district and 13 LLGs (Galiraya, Bbaale, Kayonza, Kitimbwa TC, Kitimbwa, Kayunga, Kayunga TC, Busaana TC, Busaana, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC). 2 community awareness meetings held in the 13 LLGs, 12 court sessions attended at Kayunga Court	115 probation cases handled at the district and 13 LLGs. 4 community awareness meetings held in the 13 LLGs, 24 court sessions attended at Kayunga Court	Increase in case reporting
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2 community awareness meetings held in the 13 LLGs	4 community awareness meetings held in the 13 LLGs	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	120
221011 Printing, Stationery, Photocopying and Binding	520	260
223001 Property Management Expenses	240	120
227001 Travel inland	11,149	5,574
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	15,149	7,574
Wage	0	0
Non-Wage	15,149	7,574
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 labour institution inspected Kayunga. 15 women entrepreneurs supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC

15 women entrepreneurs supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,026	0
227001 Travel inland	8,972	0
227004 Fuel, Lubricants and Oils	7,732	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	19,331	0
Wage	0	0
Non-Wage	19,331	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2818 older person supported under SAGE from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	2853 older person supported under SAGE from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	The reduction in the numbers was as a result of deaths, relocation among others of the older persons under SAGE
4 special interest group councils supported at the headquarters, , 10 pwds referred for services from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC,	4 special interest group councils supported at the headquarters	Lack of referrals for CWDs
2 special groups trained from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	22 PWD groups verified by the Ministry of Gender Labour and Social Development officials under the National Special Grant for Funding from the 13LLGs	The District Special Grant was scraped off and now funds no longer disbursed at the District.
3 pwds referred for services from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	Nil	Nil

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,805	10,898
273101 Medical expenses (To general public)	500	0
282103 Scholarships and related costs	3,000	0
Total for Key Service Area	37,305	10,898
Wage	0	0
Non-Wage	37,305	10,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,655	118,332
Wage	174,342	71,748
Non-Wage	145,313	46,583
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
all 3 staff paid salaries for 3 months	All 3 staff paid salaries for 3 months	NA
Coordinated the preparation and submission of quarter 1 Budget performance report for Financial year 2024/2025	Coordinated the preparation and submission of quarter 1 Budget performance report for Financial year 2025/2026	NA
Coordinated the preparation and submission of the Budget Framework paper for the financial year 2026/2027	Coordinated the preparation and submission of BFP for the financial year 2026/2027	NA
Assorted furniture for planner	Assorted furniture for planner	NA
Procurement of furniture and Public Address system for District council hall	Procurement of furniture and Public Address system for District council hall	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,584	48,156
221002 Workshops, Meetings and Seminars	29,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	10,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
227001 Travel inland	50,076	22,085
228004 Maintenance-Other Fixed Assets	35,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312131 Roads and Bridges - Acquisition	240,000	0
312221 Light ICT hardware - Acquisition	24,000	0
312235 Furniture and Fittings - Acquisition	93,000	0
313121 Non-Residential Buildings - Improvement	29,740	0
Total for Key Service Area	631,401	79,241
Wage	108,584	48,156
Non-Wage	68,000	19,550
GoU Dev	454,817	11,535
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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: 14060114 M&E undertaken		
Environmental and social screening done throughout, projects monitored and supervised	Environmental and social screening done throughout, projects monitored and supervised	NA
Quarterly monitoring/mentoring of all Lower local Governments done and reports made	Quarterly monitoring/mentoring of all Lower local Governments done and reports made and one report produced	NA
Internal and External Assessment coordinated and done for the financial year 2024/2025 for both Higher and Lower local government	Conducted Internal and External Assessment coordinated and done for the financial year 2024/2025 for both Higher and Lower local government	NA
Coordinated joint Technical planning committee and District executive committee monitoring visits, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress reports for the financial year 2025/2026 made and submitted to the MoLG	Coordinated joint Technical planning committee and District executive committee monitoring visits, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress	NA
Support made to the preparation of Bills of Quantities for all projects under DDEG, field appraisal done and filled field appraisal forms in place, Desk appraisal done and filled desk appraisal forms in place, project profiles done for all projects to be implemented in the financial year	Support made to the preparation of Bills of Quantities for all projects under DDEG, field appraisal done and filled field appraisal forms in place, Desk appraisal done and filled desk appraisal forms in place, project profiles done for all projects to be	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	32,000	9,503
227001 Travel inland	22,000	3,485
Total for Key Service Area	70,000	21,988
Wage	0	0
Non-Wage	12,000	0
GoU Dev	58,000	21,988
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

4 Quarterly Mentoring exercise coordinated and done in both higher and lower local government	1 Quarterly Mentoring exercise coordinated and done in both higher and lower local government	NA
quarterly that is 3sets of TPC minutes produced with relevant attendance and relevant issues discussed signed by the chairperson and secretary for the Technical planning committee atleast once per month	3 quarterlysets of TPC minutes produced with relevant attendance and relevant issues discussed signed by the chairperson and secretary for the Technical planning committee atleast once per month	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: 18010202 Aligned Development Plans to NDP		
5 year District Development Plan and 13 Lower Local Government Development Plans in place	NA	NA
Coordinated and held the Kayunga District Budget conference for the financial year 2026/2027 coordinated the preparation of the Kayunga District Budget framework paper for the financial year 2026/2027	Coordinated the preparation of the consolidated Draft Annual workplan for Kayunga District LG for the financial year 2026/2027	NA
9 sets of Senior management meeting minutes with relevant attendance and relevant issues discussed and signed by both the chairperson and secretary of the committee	9 sets of Senior management meeting minutes with relevant attendance and relevant issues discussed and signed by both the chairperson and secretary of the committee.	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	32,800	16,111
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
227001 Travel inland	54,200	33,600
Total for Key Service Area	91,000	51,411
Wage	0	0
Non-Wage	33,000	15,200
GoU Dev	58,000	36,211
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Coordinated the preparation and production of the Annual Statistical abstract and Statistical outlook	Coordinated the preparation and production of the Annual Statistical abstract and Statistical outlook	NA
4 quarterly statistical committee meetings held	2 quarterly statistical committee meetings held	NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1	2 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
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	5,451
Total for Key Service Area	16,000	5,451
Wage	0	0
Non-Wage	16,000	5,451

VOTE: 858 Kayunga District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	808,401
	Wage	48,156
	Non-Wage	40,201
	GoU Dev	69,734
	Ext Finance	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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Preparation and submission of quarterly internal Audit reports for the financial year 2025/2026	Prepared and submitted quarter two internal Audit reports for the financial year 2025/2026	NA
special audit reports prepared and submitted as need arises	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,431	16,520
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221012 Small Office Equipment	800	60
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	22,000	11,000
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,000
263402 Transfer to Other Government Units	35,000	17,500
Total for Key Service Area	114,431	48,380
Wage	37,431	16,520
Non-Wage	77,000	31,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,431	48,380
Wage	37,431	16,520
Non-Wage	77,000	31,860
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****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

New Tourism sites profiled and documented to increase tourism in the district and region at large

Documentary on all tourism sites and aspects made and sold to the world at large

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,645
Total for Key Service Area	10,795	2,645
Wage	0	0
Non-Wage	10,795	2,645
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Farmers linked to both domestic and international markets, farmers advised on value addition in order to move to the market economy, Traders helped to register with the Uganda Registration services beaurau, traders advised and helped to form cooperatives

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	31,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	10,000	3,625
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	500
221010 Special Meals and Drinks	1,000	500

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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	11,600	250
221014 Bank Charges and other Bank related costs	150	0
223005 Electricity	500	250
224011 Research Expenses	15,000	7,500
227001 Travel inland	24,977	9,536
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	8,359	4,178
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,000	0
Total for Key Service Area	160,085	63,710
Wage	70,000	31,371
Non-Wage	75,085	24,839
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	170,881	66,355
Wage	70,000	31,371
Non-Wage	85,881	27,484
GoU Dev	15,000	7,500
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	1	Not yet

Key Service Area: 300010 Innovation Fund Management**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	13 departments	13 departments

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	230 (Primary schools,	230 (167 Primary schools, 12

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4 quarterly performance	2 quarterly performance

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12 reports	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100 Correspondences	100 Correspondences

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	12 radio talk show	6 radio talk show held

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	50%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	31 leaders	25 leaders

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	3	3

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	100 staff	50 staff

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2000 staff	2000 staff

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	20 projects	10 projects

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	95%	95%

VOTE: 858 Kayunga District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	2 inspection reports

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2,049,324,000	UGX 645,182,598 collected

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	90	45% so far achieved

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	20	So far 645,182,598 had been

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6 finance committee	2 Finance committee

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4 reports	1 report produced

VOTE: 858 Kayunga District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	3000 staff	Supported staff

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	8 visits	2 Visits conducted

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	100	NA

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	4	NA

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils receiving and scrutinising	Percentage	100%	NA

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	100%	

VOTE: 858 Kayunga District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Multipurpose dams constructed.	Number	100	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	100%	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	na	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	40%	40%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	5%

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	1800	900

VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	12 reports	6 reports

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	100%	100%

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities with 95% availability of the 50 basket	Percentage	70%	70%

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Households using a hand washing facility with soap	Percentage	70%	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	1	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gender and disability sensitive emptiable VIP	Number	10 latrines	NA

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6 inspectors	Inspectors trained

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	100	Inspectors trained

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	100%	NA

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	1	NA

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	5 town councils and 8 sub	NA

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	500 desks	100 Desks

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	100%	NA

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	1	NA

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	1	NA

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	100	

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	79km	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of villages with at least one safe water source	Number	407 villages	203 villages with safe water

VOTE: 858 Kayunga District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	8 boreholes	4 point water facilities in

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	6 boreholes	Construction works had just

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (hectares) of degraded water catchments protected and	Number	100	NA

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	100	NA

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	50	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	100	

VOTE: 858 Kayunga District**Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	2025-2026	35 Villages sensitized on

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons including victims of VAC	Number	2025-2026	7 Gender awareness

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	13 cdo s and 13 local	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	4 visits	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	5 groups	22 PWD groups submitted to

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	6	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LG Draft estimates prepared by 15th March	List	1	NA

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4 quarterly Mand E activities	Conducted M&E activities

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100% of LG and 13 LLG	NA

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	30	NA

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	25	NA

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4 quarterly audit reports done	2 Quarterly audit reports

VOTE: 858 Kayunga District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	2 Inspection reports

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4 quarterly domestic tourism	

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	24,366	12,183
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	6,092
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	6,092
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,208	13,604
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of 5stance latrine at Nakyesa moslem	District Discretionary Equalisation Development Grant		75,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Namizo A village	Programme Conditional Grant - Development		25,000	0
Drilling of borehole	Kyamujumbi Village	Programme Conditional Grant - Development		25,000	0
Drilling of borehole	Tindiyani Village	Programme Conditional Grant - Development		25,000	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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	district wide	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236615 Galiraya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	24,366	12,183
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,412	4,206
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,892	7,946
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
KASOKWE HC II	KASOKWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	6,092
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of 2 classroom block at Sokoso PS	District Discretionary Equalisation Development Grant		285,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Baizo Village	Programme Conditional Grant - Development		25,000	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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Nkutu village	Programme Conditional Grant - Development		25,000	0
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Advert	Transitional Conditional Grant - Development		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Evaluation & CC	Transitional Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIAS	Transitional Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	H/QTRS	Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring projects	Transitional Conditional Grant - Development		57,000	0
Supervision, Site Meetings	Supervision, Site meetings	Transitional Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kayunga TC-Market	Transitional Conditional Grant - Development		571,500	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 263402 Transfer to Other Government Units					
Domestic Arrears	Domestic arrears	District Unconditional Grant Non-Wage		32,760	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					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	H/QTRS	District Discretionary Equalisation Development Grant		15,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		12,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC Sitings	DSC	District Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DSC	District Discretionary Equalisation Development Grant		10,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DSC	District Discretionary Equalisation Development Grant		6,000	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					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	District wide	Programme Conditional Grant - Development		3,000	0
Media - Consultations and Stakeholder Engagement	district	Programme Conditional Grant - Development		693	0
Item: 282101 Donations					
irrigation equipment procured	Districtwide	Locally Raised Revenues		559,975	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project appraisal D/ HQTRS	Programme Conditional Grant - Development	Completed	6,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost	Monitoring projects- ISCost	Programme Conditional Grant - Development	On going	16,000	6,512
Field-Montoring	Field-Montoring Bbaale HC IV_Kawoomya	Programme Conditional Grant - Development	Completed	4,176	4,176
Preparation designs and structural drawings for maternity ward at Bbaale HC IV	Designs & Drawings- BoQs	Programme Conditional Grant - Development	Completed	5,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance	Programme Conditional Grant - Development	Vehicle maintained	17,000	8,257
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,931	12,183
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	11,465
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention-Ntenjeru HC III	Programme Conditional Grant - Development		12,593	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	1 Laptop	Programme Conditional Grant - Development	Completed	4,000	4,000
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Solar System- Ntenjeru HC III	Programme Conditional Grant - Development		10,170	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Medical equipments	Programme Conditional Grant - Development		304,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV-Activities	Programme Conditional Grant - Development	On going	30,000	12,654
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment & SS	Programme Conditional Grant - Development	On going	2,000	1,000
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		385,856	0
Travel Inland - Expenses	District H/QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		384,000	0
Travel Inland - Expenses	District H/QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	all ADHOC projects	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of 5 stance pit latrine at Magala RC and Bishop brown PS	5 stancMagala RC and Bishop brown	District Discretionary Equalisation Development Grant		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 3 classroom block at Ndeeba C/U	District Discretionary Equalisation Development Grant		435,000	0
Non Residential Buildings - Schools	5 stance pit latrine at Bishop Brown Namaga ps	District Discretionary Equalisation Development Grant		75,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 3 classroom block at Ndeeba SSS	Programme Conditional Grant - Development		290,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	induction of new staff	Programme Conditional Grant - Non Wage Recurrent		182,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	headquarters	Programme Conditional Grant - Development		6,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	Programme Conditional Grant - Development		1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	headquarters	Programme Conditional Grant - Development		5,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	BoQs of all sfg projects	Programme Conditional Grant - Development		5,070	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	all schools	Programme Conditional Grant - Non Wage Recurrent		6,267	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	headquarters	Programme Conditional Grant - Development		1,200	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	screening of All capita projects	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	various LLGs	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under SFG	all SFG projects	Programme Conditional Grant - Non Wage Recurrent		59,246	0
supervision of SFG projects	all projects	Programme Conditional Grant - Non Wage Recurrent		27,183	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	education department cars	Programme Conditional Grant - Development		24,264	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Procurement Process	Programme Conditional Grant - Development	Completed	3,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment & SS	Programme Conditional Grant - Development	Started	2,302	1,151

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of projects	Programme Conditional Grant - Development	Started	6,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development	Started	18,187	9,093
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring/Assessment	Programme Conditional Grant - Development		12,164	0
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Development		10,686	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Water quality testing KIt	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 282103 Scholarships and related costs					
Education support to CWDs	Kayunga District	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Biometric Machines	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Safety Equipment	fire Extinguishers	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wde	District Discretionary Equalisation Development Grant		39,229	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Administration and Planning	District Discretionary Equalisation Development Grant		9,000	0
Light ICT Hardware - Laptops	Administration, Finan ce and Trade	District Discretionary Equalisation Development Grant		9,000	0
Light ICT Hardware - Printers	Planning Unit and Administration	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		93,000	0
Item: 313121 Non-Residential Buildings - Improvement					
completion of facelift of the Administration block	Administration headquarters	District Discretionary Equalisation Development Grant		29,740	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	support to parish planning	District Discretionary Equalisation Development Grant		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	kayunga	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG projects	DDEG projects	District Discretionary Equalisation Development Grant		32,000	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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kayunga	District Discretionary Equalisation Development Grant		35,600	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Assessment of LLGs	District Discretionary Equalisation Development Grant		24,000	0
Travel Inland - Meetings	Gap filling for both HLG and LLG	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Consultation	Assesment of HLG by external consultant	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Facilitation	Support LLGs in preparation of budgets and reports	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Field Work Expenses	kayunga	District Discretionary Equalisation Development Grant		48,600	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Kayunga Town council	Kayunga Town council	District Unconditional Grant Non-Wage		7,000	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: 236617 Bbaale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	121,831	60,916
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	35,110	17,555
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bbaale HC IV	Programme Conditional Grant - Development	Project started	170,000	10,112
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bbaale	Programme Conditional Grant - Development		200,000	0
Water Plants - Construction	Distribution network completion	Programme Conditional Grant - Development	Started	152,932	9,796
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsotoka Health Centre III	Nsotoka Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
Nsotoka Health Centre III	Nsotoka Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	4,550	2,275
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,169	5,085
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,485	1,743

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: 236618 Kayunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention-Buyobe HC III	Programme Conditional Grant - Development		21,148	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Kisombwa C/U	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings - Schools	CoConstrn of a 3 classroom block at Buyungirizi RC	District Discretionary Equalisation Development Grant		435,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kawuku Borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Machinery and Equipment - Water Systems	Busaale SDA Church borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	njalabilese magala	District Discretionary Equalisation Development Grant		90,000	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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	9,108	4,554
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 3 classroom block at Nangabo C/U	District Discretionary Equalisation Development Grant		435,000	0
Non Residential Buildings - Schools	Construction of a classroom block at Ngeye C/U	District Discretionary Equalisation Development Grant		90,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibuzi Secondary School	Kibuzi-Busaana	Programme Conditional Grant - Non Wage Recurrent		108,660	0
Busaana Secondary School	Busaana S S	Programme Conditional Grant - Non Wage Recurrent		235,380	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Bakuta Borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Machinery and Equipment - Water Systems	Wabusonko Borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Namusaala Bisaka Road	District Discretionary Equalisation Development Grant		150,000	0
LCIII: 236620 Kangulumira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	6,006	3,003
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention-Kawoomya-Martensity Ward	Programme Conditional Grant - Development		7,500	0
Non Residential Buildings - Hospital	Completion Kawoomya Martensity Ward	Programme Conditional Grant - Development		70,000	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: 236620 Kangulumira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5stance pit latrine at Kangulumira cu	District Discretionary Equalisation Development Grant		75,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kimoli borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
Machinery and Equipment - Water Systems	Maligita Borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236621 Kitimbwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	12,183	6,092
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,658	2,329
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	Kitatya A	Programme Conditional Grant - Non Wage Recurrent		172,380	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236621 Kitimbwa Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Public latrine-Nkonjeru RGC	Programme Conditional Grant - Development		35,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Nakivubo-Village	Programme Conditional Grant - Development		25,000	0
LCIII: 236622 Nazigo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bukamba HC III	Programme Conditional Grant - Development		14,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,849	5,425
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2classroom block at Kikonyogo CU	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings, Schools	5 stance pit latrine at Magala RC Ps	District Discretionary Equalisation Development Grant		60,000	0
Non Residential Buildings - Schools	5 stance pit latrine at Magala RC ps	District Discretionary Equalisation Development Grant		15,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kisoga Home improvement campaign	Programme Conditional Grant - Development	Started	29,630	26,238
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Wabirongo borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
Machinery and Equipment - Water Systems	Kimanya borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 273464 Busaana Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mulpurpose hall-Busaana SS	Transitional Conditional Grant - Development		571,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
BUSAANA HC III	BUSAANA HC III IIBUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,988	15,994
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,305	3,652
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183

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: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Busaana Town council	Busaana	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273465 Kangulumira Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	121,831	60,916
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	58,511	29,255
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	16,754	8,377
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Kangulumira Town Council	Kangulumira	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273466 Kitimbwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	17,805	8,903
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2classroom block at Kitimbwa RC	District Discretionary Equalisation Development Grant		300,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Kitimbwa Town Council	Kitimbwa	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273467 Nazigo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	16,754	8,377
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
NAZIGO MISSION DISPENSARYMATER	NAZIGO MISSION DISPENSARYMATER	Programme Conditional Grant - Non Wage Recurrent	0	16,754	8,377
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,257	12,628
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Nazigo Town council	Nazigo	District Unconditional Grant Non-Wage		7,000	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: S1797 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria for LCI and LCII		District Unconditional Grant Non-Wage		70,150	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	kayunga district	Programme Conditional Grant - Development		12,526	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		25,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects		Programme Conditional Grant - Development		9,285	0
Item: 282101 Donations					
Co-funding		Locally Raised Revenues		18,974	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Salaries for all staff in primary institutions		Programme Conditional Grant - Wage Recurrent		12,155,654	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wabwoko C/U P/S	Wabwoko CU	Programme Conditional Grant - Non Wage Recurrent		17,170	0
ST. ANDREWS BUSUNGIRE R/ C P/S	Busungire RC in Galiraya S/C	Programme Conditional Grant - Non Wage Recurrent		21,690	0
Busaana R/C P.S	Busaana RC in Busaana T/C	Programme Conditional Grant - Non Wage Recurrent		16,870	0
KIZITO KIDIBYA PRIMARY SCHOOL	Kidibya PS in Galiraya SC	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Busabira Parents P.S	Busabira Parents in Kayonza SC	Programme Conditional Grant - Non Wage Recurrent		18,870	0
Kanywero Public P.S.	Kanywero Public P/S in Kayonza SC	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Mugongo P.S.	Mugongo P/S in Bbaale SC	Programme Conditional Grant - Non Wage Recurrent		15,990	0
Kyerima UMEA P.S	Kyerima UMEA PS in Kitimbwa T/C	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Namulaba UMEA	Namulaba UMEA in Kitimbwa SC	Programme Conditional Grant - Non Wage Recurrent		8,590	0
WABUNYONYI P.S.	Wabunyonyi PS	Programme Conditional Grant - Non Wage Recurrent		9,170	0
Kitatya COU	Kitatya COU	Programme Conditional Grant - Non Wage Recurrent		18,130	0
KUNGU C/U P.S.	Kungu C/U	Programme Conditional Grant - Non Wage Recurrent		15,810	0
Ngeye C.o.U P.S	Ngeye C/U in Busaana SC	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Kayunga Girls P.S.	Kayunga Girls Kayunga	Programme Conditional Grant - Non Wage Recurrent		12,470	0
KAMULI UMEA P.S.	Kamuli Umea	Programme Conditional Grant - Non Wage Recurrent		18,070	0
KANJUKI UMEA P.S.	Kanjuki UMea	Programme Conditional Grant - Non Wage Recurrent		15,930	0
Bulawula P.S.	Bulawula P.s	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KANGULUMIRA R.C. P.S.	Kangulumira	Programme Conditional Grant - Non Wage Recurrent		25,990	0
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent		19,030	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitimbwa COU P.S	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Namusaala R/C p/s	Namusaala Busaana	Programme Conditional Grant - Non Wage Recurrent		6,590	0
Bugonya COU P.S.	Bugonya COU	Programme Conditional Grant - Non Wage Recurrent		10,550	0
Nakyessa Bright Future P/S	Nakyessa Bright FUTURE	Programme Conditional Grant - Non Wage Recurrent		20,630	0
Kirimantoogo P.S.	Kirimantoogo P.S	Programme Conditional Grant - Non Wage Recurrent		8,510	0
Nangabo c/u p/s	Nangabo C/U P/S	Programme Conditional Grant - Non Wage Recurrent		11,910	0
BUSAALE R.C. P.S.	Busaale R.C P.S	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KISOMBWA P/S	Kisombwa	Programme Conditional Grant - Non Wage Recurrent		8,550	0
KANGULUMIRA C/U.	Kangulumira C/U	Programme Conditional Grant - Non Wage Recurrent		21,850	0
Namavundu R/C P.S	Namavundu R/C	Programme Conditional Grant - Non Wage Recurrent		7,050	0
NATTETA C/U PRIMARY SCHOOL	Natteta C/U	Programme Conditional Grant - Non Wage Recurrent		13,230	0
NYIIZE R.C. P.7 SCHOOL	Nyiize R.C	Programme Conditional Grant - Non Wage Recurrent		13,110	0
Kibuzi R.C.	Kibuzi R.C	Programme Conditional Grant - Non Wage Recurrent		18,430	0
SOKOSO P.S	Sokoso	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Kyetume Kabaganda COU	Kyetume Kabaganda	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent		15,730	0
Kiwangula R/C p/s	Kiwangula R/C	Programme Conditional Grant - Non Wage Recurrent		14,850	0
Kikwany COU P.S.	Kikwanya	Programme Conditional Grant - Non Wage Recurrent		5,930	0
BUKUJJU UMEA P.S.	Bukujju	Programme Conditional Grant - Non Wage Recurrent		15,770	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYONJO QURAN P.S.	Kayonjo	Programme Conditional Grant - Non Wage Recurrent		7,970	0
Kimoli Pr. School	Kimoli	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Kanjuki COU P.S.	Kanjuki	Programme Conditional Grant - Non Wage Recurrent		11,970	0
Mansa Aden Revival p/s	Mansa A	Programme Conditional Grant - Non Wage Recurrent		6,570	0
NSIIMA CU P SCH	Nsiima	Programme Conditional Grant - Non Wage Recurrent		15,010	0
KASAMBYA P/S	Kasambya	Programme Conditional Grant - Non Wage Recurrent		14,890	0
MUGEMA P.S.	Mugema-Busaana	Programme Conditional Grant - Non Wage Recurrent		20,530	0
Ssezibwa P.S	Sezibwa	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Kitatya P.S R/C	Kitatya A	Programme Conditional Grant - Non Wage Recurrent		16,830	0
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi	Programme Conditional Grant - Non Wage Recurrent		8,550	0
Kiwenda P.S	Kiwenda	Programme Conditional Grant - Non Wage Recurrent		11,010	0
BWETYABA R.C. P.S.	Bwetyaba	Programme Conditional Grant - Non Wage Recurrent		17,470	0
Nakakandwa R/C P.S.	Nakakandwa	Programme Conditional Grant - Non Wage Recurrent		16,350	0
Bumaali C/U P.S.	Bumaali-Busaana	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Bbaale P.S.	Bbaale	Programme Conditional Grant - Non Wage Recurrent		30,530	0
KYAMPISI C/U P/SCHOOL	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		10,390	0
BUKASA C/U P/S	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Kyetume High P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		12,270	0
Kireku COU P.S.	Kireku - Busaana	Programme Conditional Grant - Non Wage Recurrent		11,330	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugaddu P.S	Bugaddu-Busaana	Programme Conditional Grant - Non Wage Recurrent		15,630	0
Namirembe Public p/s	Namirembe- Busaana	Programme Conditional Grant - Non Wage Recurrent		9,990	0
Lugasa P.S.	Lugasa-Kayonza	Programme Conditional Grant - Non Wage Recurrent		14,730	0
NONGO C/U P SCH (UPE)	Nongo-Namulaba	Programme Conditional Grant - Non Wage Recurrent		7,510	0
Wunga COU P.S.	Wunga-Kayonza	Programme Conditional Grant - Non Wage Recurrent		10,330	0
Namagabi UMEA P.S	Namagabi	Programme Conditional Grant - Non Wage Recurrent		26,450	0
ST. ANDREW NTENJERU R/C P.S	Ntenjeru	Programme Conditional Grant - Non Wage Recurrent		5,610	0
NAZIGO R/C PRIMARY SCHOOL	Nazigo	Programme Conditional Grant - Non Wage Recurrent		26,150	0
BUWUNGIRO P.S.	Buwungiro	Programme Conditional Grant - Non Wage Recurrent		11,090	0
NKOKONJERU R.C P.S	Nkokonjeru A	Programme Conditional Grant - Non Wage Recurrent		11,970	0
Kamusabi C/U P/S	Kamusabi- Kayonza	Programme Conditional Grant - Non Wage Recurrent		12,890	0
KIWOOPA C/U	Kiwoopa	Programme Conditional Grant - Non Wage Recurrent		7,950	0
St. jude Kayonza R/C	Kayonza	Programme Conditional Grant - Non Wage Recurrent		8,550	0
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent		20,430	0
KANJUKI R.C. P.S.	Kanjuki	Programme Conditional Grant - Non Wage Recurrent		8,470	0
NONGO C/U PRIMARY SCHOOL	Nongo	Programme Conditional Grant - Non Wage Recurrent		6,630	0
Nabuganyi R/C	Nabuganyi	Programme Conditional Grant - Non Wage Recurrent		20,250	0
Namagabi Bishop Brown	Namagabi	Programme Conditional Grant - Non Wage Recurrent		18,470	0
Kirasa P.S.	Kirasa	Programme Conditional Grant - Non Wage Recurrent		10,590	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAYUGE P.S.	Namayuge- Galiraya	Programme Conditional Grant - Non Wage Recurrent		19,250	0
Nakyesa Moslem P.S.	Nakyesa- Kayonza	Programme Conditional Grant - Non Wage Recurrent		21,530	0
KAMULI C/U	Kamuli	Programme Conditional Grant - Non Wage Recurrent		11,150	0
Nakaseeta COU	Nakaseeta	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KIRIBEDA CHURCH OF UGANDA PRIM	Kiribeda	Programme Conditional Grant - Non Wage Recurrent		18,090	0
NAKIRUBI C.O.U. P.S.	Nakirubi- Kangu lumira	Programme Conditional Grant - Non Wage Recurrent		11,450	0
BUKAMBA PRIMARY SCHOOL	Bukamba - Nazigo	Programme Conditional Grant - Non Wage Recurrent		20,690	0
KASOKWE CU PRIMARY SCHOOL.	Kasokwe-Galiraya	Programme Conditional Grant - Non Wage Recurrent		19,970	0
Namabugga R.C.	Namabugga - Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		8,190	0
BUSAALE COU P.S.	Busaale	Programme Conditional Grant - Non Wage Recurrent		13,570	0
BUSAANA PRIMARY SCHOOL	Busaana	Programme Conditional Grant - Non Wage Recurrent		31,970	0
KIGAYAZA COU P.S.	Kigayaza- kangulumira	Programme Conditional Grant - Non Wage Recurrent		17,570	0
Kasana R/C	Kasana-Busaana	Programme Conditional Grant - Non Wage Recurrent		14,190	0
Galilaya P.S.	Galiraya	Programme Conditional Grant - Non Wage Recurrent		10,150	0
Nakivubo UMEA P.S	Nakivubo-Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		9,090	0
Tindyani Modern P.S	Tindyani- Kayonza	Programme Conditional Grant - Non Wage Recurrent		13,750	0
KIWOOZA R/C P.S	Kiwooza	Programme Conditional Grant - Non Wage Recurrent		12,490	0
NYIIZE COU P.S.	Nyiize- Kangu lumira	Programme Conditional Grant - Non Wage Recurrent		26,970	0
Tente P.S.	Tente-Ntenjeru	Programme Conditional Grant - Non Wage Recurrent		10,630	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMANYA ISLAMIC P.S.	Kimanya	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Bugoma P.S.	Bugoma- Kayonza	Programme Conditional Grant - Non Wage Recurrent		12,470	0
Kyerima C/U P.S	Kyerima- Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		18,590	0
Kakiika Parents P/s	Kakiika- Kayonza	Programme Conditional Grant - Non Wage Recurrent		14,130	0
Kirisiru C.O.U P.S	Kirisiru	Programme Conditional Grant - Non Wage Recurrent		10,690	0
Namutya c/u	Namutya- Busaana	Programme Conditional Grant - Non Wage Recurrent		15,310	0
NAZIGO DEMONSTRATION SCHOOL	Nazigo	Programme Conditional Grant - Non Wage Recurrent		20,910	0
Nanjwenge P.S	Nanjwenge-Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KIKONYOGO PRIMARY SCHOOL	Kikonyogo-Nazigo	Programme Conditional Grant - Non Wage Recurrent		11,870	0
KANGULUMIRA MUSLIM P.S	Kangulumira	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Kasaana C/U P.S.	Kasaana-Busaana	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Nyondo R.C. P.S.	Nyondo-Kayonza	Programme Conditional Grant - Non Wage Recurrent		17,190	0
Misanga P.S.	Misanga-Bbaale	Programme Conditional Grant - Non Wage Recurrent		14,430	0
Namusaala C/U	Namusaala-Busaana	Programme Conditional Grant - Non Wage Recurrent		14,710	0
MUSIITWA UMEA P/SCH	Misiitwa-Nazigo	Programme Conditional Grant - Non Wage Recurrent		22,330	0
Nakakandwa CoU P.S	Nakakandwa	Programme Conditional Grant - Non Wage Recurrent		14,710	0
SEKAGYA ISLAMIC P.S.	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		15,950	0
KIZIIKA PRIMARY SCHOOL	Kiziika	Programme Conditional Grant - Non Wage Recurrent		19,450	0
Kibuzi C/U P.S.	Kibuzi-Busaana	Programme Conditional Grant - Non Wage Recurrent		16,270	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyayaaye RC P.S.	Kyayaaye-Busaana	Programme Conditional Grant - Non Wage Recurrent		13,430	0
SOONA R.C P.S	Soona	Programme Conditional Grant - Non Wage Recurrent		5,070	0
Kawolokota R.C. P.S.	Kawolokota-Kayonza	Programme Conditional Grant - Non Wage Recurrent		17,710	0
Namalere P.S.	Namalere-Galiraya	Programme Conditional Grant - Non Wage Recurrent		17,330	0
NAMULANDA C.O.U	Namulanda	Programme Conditional Grant - Non Wage Recurrent		8,870	0
NAMULANDA R/C P.S	Namulanda	Programme Conditional Grant - Non Wage Recurrent		8,610	0
NAKATULI P.S	Nakatuli-Bbaale	Programme Conditional Grant - Non Wage Recurrent		11,450	0
Tangoye Parents P/S	Tangoye-Bbaale	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Bujwaya P.S.	Bujwaya-Kayonza	Programme Conditional Grant - Non Wage Recurrent		18,210	0
Kawolokota COU P.S.	Kawolokota	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Ntimba P.S	Ntimba- Galiraya	Programme Conditional Grant - Non Wage Recurrent		17,130	0
WABIRONGO COU PR. SCHOOL	Wbirongo-Nazigo	Programme Conditional Grant - Non Wage Recurrent		17,770	0
KYEGERA C/U P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent		15,590	0
Bisaka P.S	Bisaka	Programme Conditional Grant - Non Wage Recurrent		23,710	0
Kitimbwa UMEA	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		9,950	0
St. Martin s Nongo	Nongo	Programme Conditional Grant - Non Wage Recurrent		13,290	0
KIMANYA CU PRIMARY SCHOOL	Kimanya	Programme Conditional Grant - Non Wage Recurrent		14,410	0
Nakyessa C/U	Nakyessa- Kayonza	Programme Conditional Grant - Non Wage Recurrent		5,450	0
Bumali UMEA	Bumaali-Busaana	Programme Conditional Grant - Non Wage Recurrent		8,330	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bisaka Parent p/s	Bisaka	Programme Conditional Grant - Non Wage Recurrent		9,430	0
ST. LWANGA KIRINDI P/SCH	Kirindi-Nazigo	Programme Conditional Grant - Non Wage Recurrent		12,450	0
NKOKONJERU C/U PRIMARY SCHOOL	Nkokonjeru-Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		19,270	0
Kitimbwa Light P.S.	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		21,550	0
KYANYA COU P.S.	Kyanya	Programme Conditional Grant - Non Wage Recurrent		9,350	0
KIWANGULA C/U P.S	Kiwangula-Busaana	Programme Conditional Grant - Non Wage Recurrent		20,310	0
KYEBUYE RC P SCHOOL	Kyebuye	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Nakivubo C/U P.S	Nakivubo-Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		24,610	0
Namirembe c/u p/s	Namirembe	Programme Conditional Grant - Non Wage Recurrent		18,190	0
Nabuganyi P.S.	Nabuganyi	Programme Conditional Grant - Non Wage Recurrent		12,750	0
Kayonza P.S.	Kayonza	Programme Conditional Grant - Non Wage Recurrent		16,590	0
KISOGA R/C PRIMARY SCHOOL	Kisoga	Programme Conditional Grant - Non Wage Recurrent		28,690	0
BUYUNGIRIZI PRIMARY SCH	Buyungirizi	Programme Conditional Grant - Non Wage Recurrent		9,330	0
KISWA RC PRIMARY SCHOOL	Kiswa-Nazigo	Programme Conditional Grant - Non Wage Recurrent		11,570	0
ST. PETER S LUSENKE P/S	Lusenke-Busaana	Programme Conditional Grant - Non Wage Recurrent		9,890	0
MAGALA R/C P/SCHOOL	Magala-Nazigo	Programme Conditional Grant - Non Wage Recurrent		6,590	0
Kayunga Mixed P.S.	Namagabi	Programme Conditional Grant - Non Wage Recurrent		18,730	0
Bwalaala C/U P.S	Bwalala	Programme Conditional Grant - Non Wage Recurrent		15,390	0
Bugato R.C. P.S.	Bugato-Kayonza	Programme Conditional Grant - Non Wage Recurrent		6,690	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namizo UMEA P.S.	Namizo-Kayonza	Programme Conditional Grant - Non Wage Recurrent		17,390	0
MALIGITA P.S	Maligita-Kangulumira	Programme Conditional Grant - Non Wage Recurrent		10,790	0
BUKEEKA COU P.S.	Bukeeka-Kangulumira	Programme Conditional Grant - Non Wage Recurrent		16,130	0
Kitwe RC P.S	Kitwe-Kayonza	Programme Conditional Grant - Non Wage Recurrent		26,690	0
NAKAZIBA P.S	Nakaziba	Programme Conditional Grant - Non Wage Recurrent		8,790	0
Lwabyaata p/s	Lwabyaata-Kayonza	Programme Conditional Grant - Non Wage Recurrent		21,030	0
NAMATOGONYA COU P.S.	Namatogonya	Programme Conditional Grant - Non Wage Recurrent		14,430	0
Namulaba P.S	Kiwuba	Programme Conditional Grant - Non Wage Recurrent		11,430	0
Nawansama UMEA P.S	Nawansama-kayonza	Programme Conditional Grant - Non Wage Recurrent		8,670	0
Nakatovu P.S.	Nakatovu	Programme Conditional Grant - Non Wage Recurrent		7,250	0
Namataala P.S.	Namataala	Programme Conditional Grant - Non Wage Recurrent		16,690	0
Lukonda Public P.S.	Lukonda-Kayonza	Programme Conditional Grant - Non Wage Recurrent		10,730	0
Nawandagala P.S.	nawandagala	Programme Conditional Grant - Non Wage Recurrent		11,330	0
KITIMBWA RC PRIMARY SCHOOL	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		18,070	0
NAKATOOKE R/C PRIMARY SCHOOL	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		17,150	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musiitwa Seed School Nazigo	Musiitwa Seed School-Nazigo	Programme Conditional Grant - Non Wage Recurrent		102,440	0
GALIRAYA SEED S.S	Galiraya Seed SS-Galiraya	Programme Conditional Grant - Non Wage Recurrent		51,360	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					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAALE S.S	Bbaale S S- Bbaale	Programme Conditional Grant - Non Wage Recurrent		64,060	0
NDEEBA S.S.S	Ndeeba	Programme Conditional Grant - Non Wage Recurrent		178,120	0
NALINYA IRINE NDAGIRE S.S	Kayonza SC	Programme Conditional Grant - Non Wage Recurrent		201,800	0
KANGULUMIRA PUBLIC S.S	Kangulumira Town Council	Programme Conditional Grant - Non Wage Recurrent		332,760	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMED SEGUYA MEM TECH. INST	Kangulumira SC	Programme Conditional Grant - Non Wage Recurrent		167,921	0