

VOTE: 858 Kayunga District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 18-12-2025

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	2,049,324	282,521	14%
Discretionary Government Transfers	5,168,719	5,168,719	1,007,704	19%
Conditional Government Transfers	49,384,004	49,384,004	12,523,000	25%
Other Government Transfers	801,351	801,351	58,876	7%
External Financing	242,464	242,464	0	0%
Total Revenues shares	57,645,862	57,645,862	13,872,101	24%

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	394,630	19%
Tourism Development	10,795	10,795	2,645	25%
Natural Resources, Environment, Climate Change, Land and Water Management	571,565	571,565	126,728	22%
Private Sector Development	160,085	160,085	24,648	15%
Integrated Transport Infrastructure and Services	1,571,957	1,571,957	79,607	5%
Digital Transformation	99,740	99,740	11,000	11%
Human Capital Development	40,310,702	40,310,702	8,322,614	21%
Public Sector Transformation	9,444,942	7,065,376	387,872	4%
Governance and Security	1,102,005	3,481,571	335,497	30%
Regional Balanced Development	1,151,728	1,151,728	228,095	20%
Development Plan Implementation	1,097,769	1,097,769	77,850	7%
Grand Total	57,645,862	57,645,862	9,991,186	17%
Wage	34,342,566	34,342,566	7,180,678	21%
Non-Wage Recurrent	17,391,014	17,391,014	2,769,073	16%
Domestic Devt	5,669,819	5,669,819	41,435	1%
External Financing	242,464	242,464	0	0%

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

For the first quarter of the financial year 2025/2026, Kayunga District Local Government received a total of 13,872,101,000/= under all revenue sources that is locally raised revenue (282,521,000 /=-), Conditional Government transfers (12,523,000,000/- , Discretionary Government Transfers (1,007,704,000 /=-), Other Government transfers (58,876,000/=) and External Financing (000/=) and this represents only 24% of the annual approved budget for the whole financial year 2025/2026. Under performance in revenues is because the District Local Government only received development revenues for only one department that is Production department and also there was poor performance under locally raised revenues. Kayunga District Local Government Cumulative Expenditure for the first three months of the financial year 2025/2026 was/ 9,991,186,000/= and this represents only 17% of the annual approved budget for the financial year 2025/2026. Specifically, performance under expenditure category was, wage (21%), non wage recurrent (16%), and Domestic Development (1%) and External Financing (0%). This cumulative expenditure also represents 72% of the total revenues received for the first three months of the financial year 2025/2026 that were spent.

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,049,324	2,049,324	282,521	14%
Advertisements/Bill Boards	25,000	25,000	6,125	25%
Agency Fees	5,000	5,000	598	12%
Animal and Crop Husbandry related Levies	30,000	30,000	4,355	15%
Business licenses	277,000	277,000	46,550	17%
Court fines and Penalties – private	2,000	2,000	0	0%
Land Fees	225,000	225,000	1,576	1%
Local Hotel Tax	50,000	50,000	2,101	4%
Local Services Tax-Payable By Individuals	170,000	170,000	17,760	10%
Market /Gate Charges	70,000	70,000	0	0%
Miscellaneous receipts/income	387,324	387,324	30,000	8%
Other fees e.g. street parking fees	35,000	35,000	870	2%
Other licenses	130,000	130,000	0	0%
Other Royalties	168,000	168,000	59,577	35%
Property related Duties/Fees	415,000	415,000	105,769	25%
Registration fees for Documents and Businesses	10,000	10,000	1,690	17%
Rent & rates – produced assets-From Government Units	30,000	30,000	5,550	19%
Vehicle Parking Fees	20,000	20,000	0	0%
Discretionary Government Transfers	5,168,719	5,168,719	1,007,704	19%
District Discretionary Equalisation Development Grant	1,022,950	1,022,950	0	0%
District Unconditional Grant Non-Wage	1,023,875	1,023,875	255,969	25%
District Unconditional Grant Wage	2,746,450	2,746,450	686,612	25%
Urban Discretionary Equalisation Development Grant	114,952	114,952	0	0%
Urban Unconditional Non-Wage	260,492	260,492	65,123	25%
Conditional Government Transfers	49,384,004	49,384,004	12,523,000	25%
Programme Conditional Grant - Non Wage Recurrent	13,307,945	13,307,945	4,366,365	33%
Programme Conditional Grant - Development	2,465,129	2,465,129	257,606	10%
Programme Conditional Grant - Wage Recurrent	31,596,116	31,596,116	7,899,029	25%
Transitional Conditional Grant - Development	2,014,815	2,014,815	0	0%
Other Government Transfers	801,351	801,351	58,876	7%

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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	0	0%
Support to PLE (UNEB)	60,000	60,000	0	0%
Uganda Road Fund (URF)	449,091	449,091	58,876	13%
Uganda Women Entrepreneurship Program(UWEP)	12,929	12,929	0	0%
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	57,645,862	13,872,101	24%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

For the period under review, Kayunga District Local Government received a total of 282,521,000/- under locally raised revenues and this represents only 14% 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 laxity by the parish chiefs as assessed revenues are much more than the collected. Some of the highly performing revenue sources were property related expenses, other royalties, Advertising/Billboards, Business licences 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 13,530,704,000/- under central Government transfers that is 12,523,000/- under Conditional government transfers and 1,007,074,000/= under Discretionary Government transfers and this was 25% and 19% respectively of the planned budget for the whole financial year 2025/2/2026 under each source.

Under performance was as a result of the district receiving only 19% of its discretionary government transfers as the district did not receive any development funds except under Production department from the center. 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 58,876,000/- under other Government Transfers that is under Uganda Road Fund only and this represents only 7% of the planned revenues for the quarter under Other Government transfers and only 13% under Uganda Road fund. All other sources are yet to realize any revenues for the financial year 2025/2026.

Cumulative Performance for External Financing

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

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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	10,646,398	811,062	8%	811,062
Sub-Total	10,646,398	10,646,398	811,062	8%	811,062
Department: Finance					
10 Financial Management and Accountability (LG)	488,855	488,855	65,318	13%	65,318
Sub-Total	488,855	488,855	65,318	13%	65,318
Department: Statutory bodies					
10 Legislation and Oversight	838,099	838,099	100,558	12%	100,558
Sub-Total	838,099	838,099	100,558	12%	100,558
Department: Production and Marketing					
10 Agricultural Extension	1,445,131	1,445,131	311,634	22%	311,634
20 Agricultural Production	117,886	117,886	15,312	13%	15,312
30 Agricultural Value Chain Services	561,557	561,557	67,685	12%	67,685
Sub-Total	2,124,575	2,124,575	394,630	19%	394,630
Department: Health					
10 Primary HealthCare	10,115,729	10,115,729	1,948,882	19%	1,948,882
30 Health Management and Supervision	617,907	617,907	20,161	3%	20,161
Sub-Total	10,733,636	10,733,636	1,969,044	18%	1,969,044
Department: Education					
10 Pre-Primary and Primary Education	15,833,884	15,833,884	3,565,524	23%	3,565,524
20 Secondary Education	10,858,200	10,858,200	2,342,576	22%	2,342,576
30 Skills Development	777,595	777,595	178,916	23%	178,916
40 Education&Sports Management and Inspection	965,245	965,245	176,656	18%	176,656
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	28,437,925	28,437,925	6,264,672	22%	6,264,672
Department: Roads and Engineering					
10 Community Access Roads	1,189,882	1,189,882	9,030	1%	9,030
20 Engineering Services	382,075	382,075	70,577	18%	70,577
Sub-Total	1,571,957	1,571,957	79,607	5%	79,607

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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	37,277	5%	37,277
Sub-Total	819,485	819,485	37,277	5%	37,277
Department: Natural Resources					
10 Natural Resources Management	571,565	571,565	126,728	22%	126,728
Sub-Total	571,565	571,565	126,728	22%	126,728
Department: Community Based Services					
10 Community Mobilisation	218,453	218,453	40,073	18%	40,073
20 Empowerment and Mindset Change	101,203	101,203	11,549	11%	11,549
Sub-Total	319,655	319,655	51,622	16%	51,622
Department: Planning					
10 Planning and Statistics	808,401	808,401	39,679	5%	39,679
Sub-Total	808,401	808,401	39,679	5%	39,679
Department: Internal Audit					
10 Compliance	114,431	114,431	23,697	21%	23,697
Sub-Total	114,431	114,431	23,697	21%	23,697
Department: Trade, Industry and Local Development					
10 Commercial Services	170,881	170,881	27,293	16%	27,293
Sub-Total	170,881	170,881	27,293	16%	27,293
Grand Total	57,645,862	57,645,862	9,991,186	17%	9,991,186

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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	8,891,564	2,293,742	26%	2,293,742
District Unconditional Grant Non-Wage	155,768	155,768	16,030	10%	16,030
District Unconditional Grant Wage	992,482	992,482	248,120	25%	248,120
Locally Raised Revenues	346,977	346,977	19,784	6%	19,784
Multi-Sectoral Transfers to LLGs_NonWage	1,899,733	1,899,733	131,788	7%	131,788
Programme Conditional Grant - Non Wage Recurrent	5,496,604	5,496,604	1,878,019	34%	1,878,019
Development Revenues	1,754,834	1,754,834	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	479,834	479,834	0	0%	0
Transitional Conditional Grant - Development	1,270,000	1,270,000	0	0%	0
Total Revenues Shares	10,646,398	10,646,398	2,293,742	22%	2,293,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	992,482	992,482	212,536	21%	212,536
Non Wage	7,899,082	7,899,082	598,526	8%	598,526
Development Expenditure					
Domestic Development	1,754,834	1,754,834	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,646,398	10,646,398	811,062	8%	811,062
C: Unspent Balances					
Recurrent Balances	2,293,742	3033952.95075	1,482,680		
Wage		248,120	35,584	-131,900,395,83	6,831,470%
Non Wage		2,045,621	1,447,096	-255,283,993%	
Development Balances			0		
Domestic Development			0	-43,870,840%	
External Financing			0	0%	
Total Unspent			1,482,680	-78,812,446%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of September, the department had received a total of 2,293,742,000/= representing 22% of its annual budget. Of the funds received non wage recurrent was at 10%, unconditional wage at 25% , locally raised revenue at 6%, Programme conditional non wage recurrent was at 34% and multi-sectoral transfers to LLGs was 131,788,000/= which was at 7%. By the end of the quarter, the department 8% of its annual budget, where by 21% spent on its annual wage budget and 8% on its non wage budget. The under performance in terms of revenue and expenditure was because no funds were realised under development and locally raised revenue was also low

Reasons for unspent balances on the bank account

The department had un spend balance of 1,482,680,000/=. Of which 35,584,000/= was meant for payment of staff salaries while 1,350,892,000/= 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

Highlights of physical performance by end of the quarter

Celebrated 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 1 monitoring visits for construction works and 1 monthly site meetings. Constructed multipurpose hall at Busaana S.S. Constructed central Market for Kayunga TC. Held 3 evaluation meetings at the district hqtrs. 3 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 fo

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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	476,855	80,808	17%	80,808
District Unconditional Grant Non-Wage	107,687	107,687	24,422	23%	24,422
District Unconditional Grant Wage	193,168	193,168	48,292	25%	48,292
Locally Raised Revenues	176,000	176,000	8,095	5%	8,095
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	488,855	80,808	17%	80,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,168	193,168	33,726	17%	33,726
Non Wage	283,687	283,687	31,592	11%	31,592
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	488,855	488,855	65,318	13%	65,318
C: Unspent Balances					
Recurrent Balances	80,808	187207.119	15,490		
Wage		48,292	14,566	-3,372,596%	
Non Wage		32,516	924	-10,486,399%	
Development Balances			0		
Domestic Development			0	-300,000%	
External Financing			0	0%	
Total Unspent			15,490	-6,451,029%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of 80,808,000/= representing 17% of its annual budget. Of the funds received non wage recurrent was at 17%, unconditional wage at 25%, and locally raised revenue at 5%. By the end of the quarter, the department spent 13% of its annual budget, where by 17% was spent on its annual wage budget and 11% on its non wage budget. The under performance in terms of revenue and expenditure was because locally raised revenue performed poorly.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had un spent balance of 15,490,000/=. Of which 14,566,000 was for payment of staff salaries and this was as a result of some people dropping off from the pay roll during transition form IPPS to HCM while 924,000 was for non wage recurrent.

Highlights of physical performance by end of the quarter

- Monitoring and supervision
- payment of salaries to all staff in the department
- local revenue mobilisation
- warranting and transfer of funds as per workplans and budgets

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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	792,847	149,462	19%	149,462
District Unconditional Grant Non-Wage	347,382	347,383	86,846	25%	86,846
District Unconditional Grant Wage	184,464	184,464	46,116	25%	46,116
Locally Raised Revenues	261,000	261,000	16,500	6%	16,500
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	838,099	838,099	149,462	18%	149,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,464	184,464	25,067	14%	25,067
Non Wage	608,383	608,383	75,491	12%	75,491
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	838,099	838,099	100,558	12%	100,558
C: Unspent Balances					
Recurrent Balances	149,462	297769.283	48,904		
Wage		46,116	21,049	-2,506,653%	
Non Wage		103,346	27,855	-22,555,329%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			48,904	-9,906,292%	

Summary of Department Revenues and Expenditure by Source

For the period under review, the statutory bodies department received a total of 149,462,000/= in revenues from all expected sources that is wage, non wage, local revenue and this represents only 18% of the annual approved budget for the department for the financial year 2025/2026. Under receipts in the statutory bodies department were because of low local revenue performance hence the department did not realize all its expectations and also the department never received any development funds from the centre.

By the end of September 2025, the statutory bodies department had cumulatively spent 12% of its total approved budget for the whole financial year 2025/2026 and this also cumulatively represents 67% of the total receipts for the three months that was spent by the end of quarter 1.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances of 48,904,000/= at the end of September 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 i set of committee meetings
- 2. Organised and held 1 cincil seating
- 3, Organised and held 1 Public Accounts committee meeting
- 4. Organised and held an induction meettring for the newly appointed members of the District Service commission

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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	499,244	32%	499,244
Programme Conditional Grant - Non Wage Recurrent	439,588	439,588	219,794	50%	219,794
Programme Conditional Grant - Wage Recurrent	1,117,800	1,117,800	279,450	25%	279,450
Development Revenues	567,187	567,187	257,606	45%	257,606
Locally Raised Revenues	51,974	51,974	0	0%	0
Programme Conditional Grant - Development	515,213	515,213	257,606	50%	257,606
Total Revenues Shares	2,124,575	2,124,575	756,850	36%	756,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,117,800	1,117,800	241,189	22%	241,189
Non Wage	439,588	439,588	112,007	25%	112,007
Development Expenditure					
Domestic Development	567,187	567,187	41,435	7%	41,435
External Financing	0	0	0	0%	0
Total Expenditure	2,124,575	2,124,575	394,630	19%	394,630
C: Unspent Balances					
Recurrent Balances	499,244	840526.167	146,049		
Wage		279,450	38,261	-24,118,872%	
Non Wage		219,794	107,787	-31,768,950%	
Development Balances			216,172		
Domestic Development			216,172	-22,230,143%	
External Financing			0	0%	
Total Unspent			362,220	-38,706,166%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department of Production has a revised budget of 1,557,388,000 Recurrent Revenues and out of this budget 1,117,800,000 is Conditional grant wage, 439, 588,000 is Conditional grant non wage .recurrent . The Development revenues are 515,213,000 of which 51,9744,000 is from locally raised revenues. During the quarter 1 the Government of Uganda released a total of 499,244,000 from the recurrent revenues a percentage of 32% of which 279,450,000 (25%) was wage for the production staffs for quarter 1 and 219,794,000 (50%) was Non wage recurrent. another total of 257,606,000 (50%) was received as development revenues.

Expenditures of the Department; During the quarter the Department spent a total of 241,181,000 on payment of wages to staffs for 3 months, 112,007,000 was spent on recurrent activities of the Department and 41,434,000 was spent on the development activities of the Department under the UgiFT program and Production and Marketing program activities (55% dev't).

Reasons for unspent balances on the bank account

The Development revenues are not yet spent as the procurement process is not yet complete. Secondly the Department received both quarter 1 and 2 funds at ago so there was rationalization in the spending to cater for quarter 2 activities.

Highlights of physical performance by end of the quarter

The Department implemented the following activities during the quarter; paid 26 staff salaries for 3 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	2,384,396	24%	2,384,396
Other Transfers from Central Government	260,000	260,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,090,837	1,090,837	272,709	25%	272,709
Programme Conditional Grant - Wage Recurrent	8,446,748	8,446,748	2,111,687	25%	2,111,687
Development Revenues	936,052	936,052	0	0%	0
External Financing	242,464	242,464	0	0%	0
Programme Conditional Grant - Development	693,588	693,588	0	0%	0
Total Revenues Shares	10,733,636	10,733,636	2,384,396	22%	2,384,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,446,748	8,446,748	1,697,034	20%	1,697,034
Non Wage	1,350,837	1,350,837	272,009	20%	272,009
Development Expenditure					
Domestic Development	693,588	693,588	0	0%	0
External Financing	242,464	242,464	0	0%	0
Total Expenditure	10,733,636	10,733,636	1,969,044	18%	1,969,044
C: Unspent Balances					
Recurrent Balances	2,384,396	4418439.6745	415,353		
Wage		2,111,687	414,653	-169,703,413%	
Non Wage		272,709	700	-60,699,153%	
Development Balances			0		
Domestic Development			0	-147,658,393,93 1,638,370%	
External Financing			0	-6,061,600%	
Total Unspent			415,353	-194,519,961%	

Summary of Department Revenues and Expenditure by Source

By the end of September, the department had received a total of 2,384,396,000/= representing 22% of its annual budget. Of the funds received non wage recurrent was at 25%, conditional wage at 25% and none was received under development and OGT. By the end of the quarter, the department had spent 20% of its annual wage budget and 20% on its non wage budget. The under performance in terms of revenue and expenditure was because no funds were realized under development.

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un spent balance of 415,653,000/= of which 415,353,000/= was meant for payment of salaries health workers at the New HC (Nsottoka HC III) whose recruitment has not been done. while 700,000/= for non wage recurrent activities.

Highlights of physical performance by end of the quarter

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, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga. Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units. 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. Carried out 1 monitoring visit by political leaders in 13 LLGs. Carried out integrated support supervision in 23 LL health facilities. Held 1 Performance review meeting, 1 DHT meeting at the District headquarters. Paid Salary for MUWRP Contract and lay

VOTE: 858 Kayunga District

Quarter 1

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	27,105,443	7,167,858	26%	7,167,858
District Unconditional Grant Wage	135,904	135,904	33,976	25%	33,976
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,877,970	4,877,970	1,625,990	33%	1,625,990
Programme Conditional Grant - Wage Recurrent	22,031,568	22,031,568	5,507,892	25%	5,507,892
Development Revenues	1,332,482	1,332,482	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	592,482	592,482	0	0%	0
Transitional Conditional Grant - Development	730,000	730,000	0	0%	0
Total Revenues Shares	28,437,925	28,437,925	7,167,858	25%	7,167,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,167,472	22,167,472	4,727,386	21%	4,727,386
Non Wage	4,937,970	4,937,970	1,537,286	31%	1,537,286
Development Expenditure					
Domestic Development	1,332,482	1,332,482	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,437,925	28,437,925	6,264,672	22%	6,264,672
C: Unspent Balances					
Recurrent Balances	7,167,858	13036500.13925	903,186		
Wage		5,541,868	814,482	-275,663,196,38	4,852,740%
Non Wage		1,625,990	88,704	-275,098,591%	
Development Balances			0		
Domestic Development			0	-33,312,056%	
External Financing			0	0%	
Total Unspent			903,186	-619,299,342%	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

For the period under review, the Education Department cumulatively received a total of 7,167,858,000/= and this represents 25% of the total approved budget for whole financial year 2025/2026. 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 quarter, the Education Department had cumulatively spent 6,262,672,000/= representing 22% of its annual approved budget for the whole financial year 2025/2026.under expenditure in the department is because part of the non wage received is the mantainence grant part of which was budgeted for capital projects that are still at procurement level.

Reasons for unspent balances on the bank account

Unspent balances of 903,186,000/= at the end of quarter one were for capital projects under non wage remainder cor which the procurement process is yet to be finalized,

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 Made weekly progress reports on the teacher strike

VOTE: 858 Kayunga District

Quarter 1

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	1,571,957	379,696	24%	379,696
District Unconditional Grant Wage	382,075	382,075	95,519	25%	95,519
Other Transfers from Central Government	189,882	189,882	34,178	18%	34,178
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,571,957	1,571,957	379,696	24%	379,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,075	382,075	70,577	18%	70,577
Non Wage	1,189,882	1,189,882	9,030	1%	9,030
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,571,957	1,571,957	79,607	5%	79,607
C: Unspent Balances					
Recurrent Balances	379,696	472495.836	300,090		
Wage		95,519	24,942	-7,057,659%	
Non Wage		284,178	275,148	-30,355,872%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			300,090	-7,580,962%	

Summary of Department Revenues and Expenditure by Source

The first quarter total release is Ugx 379,696,000/ of which Ugx. 95,518,728 for wage, 34,178,000/= from Uganda road fund and Ugx. 250,000,000 for Works and Transport Maintenance Grant. The Total cumulative revenue release represents 24% of the Annual Approved Budget for the whole financial year 2025/2026. The wage expenditure is Ugx. 70,577,000/- which is 17% of the annual wage budget and recurrent non-wage expenditure is Ugx 9,030,000/= which is 1% of the recurrent non – wage annual approved budget for the financial year 2025/2026.

Reasons for unspent balances on the bank account

The department had unspent balances of 300,090,000/- at the end of the first three months of the financial year 2025/2026.

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

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

VOTE: 858 Kayunga District

Quarter 1

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	42,942	30%	42,942
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Programme Conditional Grant - Non Wage Recurrent	92,825	92,825	30,942	33%	30,942
Development Revenues	678,660	678,660	0	0%	0
Programme Conditional Grant - Development	663,845	663,845	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	819,485	819,485	42,942	5%	42,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,925	25%	11,925
Non Wage	92,825	92,825	25,352	27%	25,352
Development Expenditure					
Domestic Development	678,660	678,660	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	819,485	819,485	37,277	5%	37,277
C: Unspent Balances					
Recurrent Balances	42,942	72483.56825	5,664		
Wage		12,000	75	-1,192,500%	
Non Wage		30,942	5,589	-4,824,915%	
Development Balances			0		
Domestic Development			0	-152,183,613,565,383,500%	
External Financing			0	0%	
Total Unspent			5,664	-3,684,792%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department received a total of 42,942,000/= representing 5% of its annual budget which is below the average of 25%. The under performance in terms of revenue was because no development funds were realized in the quarter. By the end of the quarter, the department had spent 27% and 25% on non wage and wage recurrent activities respectively.

Reasons for unspent balances on the bank account

The un spent balance on the account was for recurrent activities as the department awaits for quarter two release

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

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 quarter four reports. Paid staff salaries for 3 months at the district headquarters

VOTE: 858 Kayunga District

Quarter 1

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	154,022	27%	154,022
District Unconditional Grant Wage	420,000	420,000	105,000	25%	105,000
Locally Raised Revenues	15,000	15,000	3,500	23%	3,500
Programme Conditional Grant - Non Wage Recurrent	136,565	136,565	45,522	33%	45,522
Development Revenues	0	0	0	0%	0
Total Revenues Shares	571,565	571,565	154,022	27%	154,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	85,503	20%	85,503
Non Wage	151,565	151,565	41,225	27%	41,225
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	571,565	571,565	126,728	22%	126,728
C: Unspent Balances					
Recurrent Balances	154,022	269619.09175	27,294		
Wage		105,000	19,497	-8,550,253%	
Non Wage		49,022	7,796	-7,862,635%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,294	-12,518,758%	

Summary of Department Revenues and Expenditure by Source

For the period under review, the Natural Resources department received a total of 154,022,000/= representing 27% of the annual approved budget for the whole financial year 2025/2026 and this includes District Unconditional Grant Wage 105,000,000/= (25%), Locally Raised Revenues 3,500,000 /=(23%), Programme Conditional Grant - Non Wage Recurrent 45,522,000/= (33%).

The cumulative Expenditure for the Natural Resources Department was 126,728,000/= representing only 22% of the annual approved budget for the Department for the whole financial year 2025/2026. The department had unspent balances of 27,294,000/= at the end of the three first months of the financial year 2025/2026.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

Unspent balances of 27,294,000/= at the end of September 2025 were mainly wage for staff that were paid later because they had not yet been captured by HCM and also for activities moved to quarter 2.

Highlights of physical performance by end of the quarter

- 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 1

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	70,499	22%	70,499
District Unconditional Grant Wage	174,342	174,342	43,586	25%	43,586
Locally Raised Revenues	10,000	10,000	1,150	12%	1,150
Other Transfers from Central Government	32,260	32,260	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	103,053	103,053	25,763	25%	25,763
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,655	319,655	70,499	22%	70,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,342	174,342	32,939	19%	32,939
Non Wage	145,313	145,313	18,683	13%	18,683
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,655	319,655	51,622	16%	51,622
C: Unspent Balances					
Recurrent Balances	70,499	131405.35825	18,877		
Wage		43,586	10,647	-3,293,850%	
Non Wage		26,913	8,230	-5,461,222%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,877	-5,091,652%	

Summary of Department Revenues and Expenditure by Source

By the end of September, the department had received a total of 70,499,000/= representing 22% of its annual budget. Of the funds received non wage recurrent was at 25%, unconditional wage at 25% , locally raised revenue at 12%, and no funds were realised under OGT. By the end of the quarter, the department had spent 19% of its annual wage budget and 13% on its non wage budget. The under performance in terms of revenue and expenditure was because no funds were realized under OGT

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

The department had un spent balance of 18,877,000. Of which 10,647,000 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 8,230,000 was for non wage recurrent meant for recurrent activities

Highlights of physical performance by end of the quarter

17 community meetings were held on social economic empowerment, social protection, adult learning. 1 departmental meeting held at the district headquarters. 32 community groups strengthened from the 13 LLGs on development, protection, Social economic empowerment. Trained and monitored 39 community groups under the ICOLEW programmes. Much is emphasized on development through saving, Adult literacy, recovery a. 1 community monitoring visit conducted in the sub counties of Kitimbwa TC, Busaana TC and SC, Kayunga TC and Nazigo SC on the the PWDs and older persons groups who received livelihood support. It was intended to assess the value for money and the status. 1 mindset change training conducted in Ntenjeru County in Busaana SC and Town Council. 10 PWDs including children with Disabilities were referred for services from the sub counties of Bbaale, Busaana. 3 special interest councils were supported that is the Older persons council, Council for Disability and Youth Council. Also PWDs w

VOTE: 858 Kayunga District

Quarter 1

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	237,584	48,146	20%	48,146
District Unconditional Grant Non-Wage	84,000	84,000	21,000	25%	21,000
District Unconditional Grant Wage	108,584	108,584	27,146	25%	27,146
Locally Raised Revenues	45,000	45,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	570,817	570,817	0	0%	0
District Discretionary Equalisation Development Grant	570,816	570,817	0	0%	0
Total Revenues Shares	808,401	808,401	48,146	6%	48,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,584	108,584	19,679	18%	19,679
Non Wage	129,000	129,000	20,000	16%	20,000
Development Expenditure					
Domestic Development	570,817	570,817	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	808,401	808,401	39,679	5%	39,679
C: Unspent Balances					
Recurrent Balances	48,146	99075.277	8,467		
Wage		27,146	7,467	-1,967,928%	
Non Wage		21,000	1,000	-5,204,000%	
Development Balances			0		
Domestic Development			0	-14,270,415%	
External Financing			0	0%	
Total Unspent			8,467	-3,919,782%	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

For the period under review, the Planning department cumulatively received a total of 48,146,000/= and this represents only 6% of the annual approved budget for the whole financial year 2025/2026. Under performance is because the department never received any funding under locally raised revenues and Development grant in quarter one, it should be noted that development grants constitute the biggest percentage of planned revenues for the department.

By the end of quarter 1, the Planning department had cumulatively spent 39,679,000/= and this represents only 6% of the annual planned budget for the department. The department had unspent balances of 8,467,000/= the by end of quarter 1 most of which was wage

Reasons for unspent balances on the bank account

Unspent balances of 8,467,000/= 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

Highlights of physical performance by end of the quarter

1. Coordinated the production and submission of the Kayunga District Fourth quarter Budget performance report for the financial year 2025/26.
2. Coordinated the preparation and submission of the forth quarter Physical progress and financial accountability reports for DDEG.
3. Coordinated and held weekly senior management and monthly Technical planning committee meetings.
4. Coordinated the internal assessment exercise for lower local governments for the financial year 2024/2025
- 5, Coordinated the preparation of the Kayunga District,annual Performance Contract for the Chief Administrative Officer
6. coordinated the preparation and submission of the Kayunga District consolidated monitoring work plan for the financial year 2025/2026.

VOTE: 858 Kayunga District

Quarter 1

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	114,431	23,968	21%	23,968
District Unconditional Grant Non-Wage	57,000	57,000	14,250	25%	14,250
District Unconditional Grant Wage	37,431	37,431	9,358	25%	9,358
Locally Raised Revenues	20,000	20,000	360	2%	360
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,431	114,431	23,968	21%	23,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,431	37,431	9,087	24%	9,087
Non Wage	77,000	77,000	14,610	19%	14,610
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,431	114,431	23,697	21%	23,697
C: Unspent Balances					
Recurrent Balances	23,968	52304.456	271		
Wage		9,358	271	-908,671%	
Non Wage		14,610	0	-3,371,390%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			271	-2,345,703%	

Summary of Department Revenues and Expenditure by Source

The internal Audit unit received a total of 23,968,000/= under all revenue sources that is wage, non-wage and locally raised revenues and this represents Only 21% 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 2%.

By the end of September 2025, The internal Audit unit had spent unspent balances of 23,697,000/= of its total receipts for the quarter and this represents 21% of its annual approved budged for the financial year 2025/2026 and had unspent balances of only 271,000/=.

Reasons for unspent balances on the bank account

Unspent balances of 271,000/= at the end of the financial year was wage which was planned for annual increments that are yet to be effected.

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Prepared and submitted quarter four Audit report
- 2. carried out one special audit
- 3. presided of handover of office of staff on interdiction from heralth department

VOTE: 858 Kayunga District

Quarter 1

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	37,170	24%	37,170
District Unconditional Grant Non-Wage	5,379	5,379	1,345	25%	1,345
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	10,000	10,000	700	7%	700
Programme Conditional Grant - Non Wage Recurrent	70,502	70,502	17,626	25%	17,626
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	170,881	170,881	37,170	22%	37,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	14,031	20%	14,031
Non Wage	85,881	85,881	13,262	15%	13,262
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	170,881	170,881	27,293	16%	27,293
C: Unspent Balances					
Recurrent Balances	37,170	66263.17824975	9,877		
Wage		17,500	3,469	-1,403,147%	
Non Wage		19,670	6,409	-3,453,501%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			9,877	-2,692,127%	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

For the period under review, the Trade, Industry and Local development department cumulatively received a total of 37,170,000/= representing 22% 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 7% of its annual approved budget for the financial year 2025/26 under locally raised revenues.

The Trade, Industry and Local Development Department cumulatively spent 27,293,000/= of their annual approved budget for the current financial year 2025/2026. Total expenditure represents only 16% of their annual approved budget. The department had unspent balances of 9,877,000/= by the end of September 2025

Reasons for unspent balances on the bank account

Unspent balances of 9,877,000/= at the end of quarter 1 were mainly wage and activities that have been planned for quarter 2

Highlights of physical performance by end of the quarter

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

VOTE: 858 Kayunga District

Quarter 1

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
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		
Procured a heavy duty printer. Celebrated national functions. Consultancy services hired/procured. n Consultancy services hired/procured. Procured fuel for office use. Carried out 1 monitoring visits to LLGs	Not done	Funds were not available
Celebration of national functions	Celebrated International Youth Day held at Masindi District and the Older persons day held at Jinja	NIL
Consultancy services hired/procured	NA	

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	0
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Key Service Area	77,240	10,000
Wage	0	0
Non-Wage	77,240	10,000
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. Procured District information Communication tools including Camera, Attendance Clock in Machine. Procured one all in one computer for CAO. 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	Procured ICT equipments such as , laptops, Desktops, Attendance Clock, 1 printer, maintained AC, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the building	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	0

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	0
Total for Key Service Area	22,500	1,000
Wage	0	0
Non-Wage	22,500	1,000
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.	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.	Nil
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.	Constructed multipurpose hall at Busaana S.S. Constructed central Market for Kayunga TC	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,250
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
223001 Property Management Expenses	10,000	800
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	97,000	0
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	2,050
Wage	0	0
Non-Wage	1,924,733	2,050
GoU Dev	1,749,834	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 858 Kayunga District

Quarter 1

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

Procured Fuel for office use	NA	
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.	NA	
Procured fuels, oils and lubricants. Procured stationery and small office equipment. Procured assorted newspapers. Paid electricity bills		
procurement of fuels, oils and lubricants	NA	
Procurement of assorted newspapers	Assorted newspapers procured for 63 days	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	0
221007 Books, Periodicals & Newspapers	1,500	0
223005 Electricity	1,500	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	24,000	5,300
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	70,000	9,250
Wage	0	0
Non-Wage	70,000	9,250
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 3 evaluation meetings at the district hqtrs. 3 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	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	250
223001 Property Management Expenses	1,000	100

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,149	250
227004 Fuel, Lubricants and Oils	5,000	600
Total for Key Service Area	20,149	1,700
Wage	0	0
Non-Wage	20,149	1,700
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. Filed 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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	150
227001 Travel inland	6,000	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	60
Total for Key Service Area	8,500	610
Wage	0	0
Non-Wage	8,500	610
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	9 radio talk shows conducted and other documents printed and posted in public places	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	400
221012 Small Office Equipment	1,000	200
227001 Travel inland	6,000	800
Total for Key Service Area	10,000	1,400
Wage	0	0
Non-Wage	10,000	1,400
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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.	Inducted newly recruited staff (Capacity Building) at the district headquarters. Procured fuel, stationery and small office equipment.	Nil
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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, payroll & pay slips for 3 months at the Hqtrs, paid staff salaries for 3 months, paid pension & gratuity for 3 months for retirees at the hqtrs, prepared & submitted 3 monthly salary pay change reports to ministry of public service	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	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	359,648
273105 Gratuity	2,069,483	0
352881 Pension and Gratuity Arrears Budgeting	671,824	0
Total for Key Service Area	5,529,365	359,648
Wage	0	0
Non-Wage	5,529,365	359,648
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	Newly recruited staff were inducted	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	0
227001 Travel inland	9,000	1,600
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	18,000	1,600
Wage	0	0
Non-Wage	18,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS	all projects and programs in the 13 LLGs were monitored and support supervision was done	NIL
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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 on top of maintaining and servicing vehicles. Also held 9 senior management meetings	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	2,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	22,000	4,000
227004 Fuel, Lubricants and Oils	18,000	0
Total for Key Service Area	50,000	4,000
Wage	0	0
Non-Wage	50,000	4,000
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.. Serviced and Maintained vehicles.. 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, subscription to autonomous institutions, procured fuel, stationery, airtime and small office equipment, serviced & maintained vehicles, Held 12 SMM at the headquarters, carried out 1 SS & monitoring visit in the 13 LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	300
221011 Printing, Stationery, Photocopying and Binding	9,805	600

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	12,000	0
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	12,000	1,000
227001 Travel inland	21,000	5,000
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	0	193,768
273102 Incapacity, death benefits and funeral expenses	9,432	0
Total for Key Service Area	138,237	202,668
Wage	0	0
Non-Wage	138,237	202,668
GoU Dev	0	0
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	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 L	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	992,482	212,536
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,000
227001 Travel inland	21,359	2,600
Total for Key Service Area	1,027,841	217,136
Wage	992,482	212,536
Non-Wage	30,359	4,600
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	10,646,398	811,062

VOTE: 858 Kayunga District

Quarter 1

Wage	992,482	212,536
Non-Wage	7,899,082	598,526
GoU Dev	1,754,834	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 020 Finance

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

NA

NA

Financial Management and Supervision carried in 13 LLGs. NA
Enforcement of quarterly accountabilities in all Departments and LLGs. Held hands on support in compiling bi annual and annual financial statements

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	6,500	4,500
221009 Welfare and Entertainment	2,000	160
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	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
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	18,508
Wage	0	0
Non-Wage	98,000	18,508
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enhancement activities carried in 13 Held quarterly sensitization meetings of the tax payers. Prepared revenue register. Held quarterly revenue mobilization meetings. Held Refresher trainings of IRAS users.

NA

VOTE: 858 Kayunga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

quarterly sensitization of the tax payers	NA	
quarterly revenue mobilisation meetings	NA	
Refresher trainings of IRAS users	NA	
Preparation of a revenue register	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	16,000	0
221009 Welfare and Entertainment	6,000	800
221011 Printing, Stationery, Photocopying and Binding	5,000	300
221012 Small Office Equipment	1,300	0
227001 Travel inland	53,187	6,415
227004 Fuel, Lubricants and Oils	8,000	1,125
Total for Key Service Area	89,487	8,639
Wage	0	0
Non-Wage	89,487	8,639
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	NA	
quarterly revenue mobilisation meeting done	NA	
Training parish chiefs on revenue mobilisation	NA	
Preparation of a local revenue register	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,168	33,726
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	27,000	0
221008 Information and Communication Technology Supplies.	15,000	1,250

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	200
223005 Electricity	4,000	0
227001 Travel inland	28,000	1,750
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	275,168	36,926
Wage	193,168	33,726
Non-Wage	82,000	3,200
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	NA	
Guide departments in Budgeting and planning	NA	
offer hands on support to Heads of department in Budgeting using PBS	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,245
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	1,000	0
Total for Key Service Area	14,200	1,245
Wage	0	0
Non-Wage	14,200	1,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,855	65,318
Wage	193,168	33,726
Non-Wage	283,687	31,592
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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 facilitatedNA

Expenditures incurred in the Quarter to deliver outputsUShs 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

4 new commisioners inductedNA

Staff recruitedNA

Staff being retiredNA

staff confirmed in postNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	15,000	1,200
221004 Recruitment Expenses	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	150
221012 Small Office Equipment	252	0
221017 Membership dues and Subscription fees.	500	120
227001 Travel inland	24,000	4,495
227004 Fuel, Lubricants and Oils	6,010	250
Total for Key Service Area	58,762	6,215
Wage	0	0
Non-Wage	33,511	6,215
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 858 Kayunga District

Quarter 1

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	NA
1	NA
1 set of council minutes produced	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,464	25,067
211105 Ex-Gratia for Political leaders.	163,130	34,965
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	0
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	2,000	0
223005 Electricity	1,200	0
227001 Travel inland	9,480	1,300
227004 Fuel, Lubricants and Oils	500	0
263402 Transfer to Other Government Units	70,150	0
Total for Key Service Area	441,690	61,582
Wage	184,464	25,067
Non-Wage	257,226	36,515
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Q1 monitoring report	NA
Government programmes and projects monitored by the political leadership	NA
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	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	58,336	9,600
227004 Fuel, Lubricants and Oils	24,000	2,750

VOTE: 858 Kayunga District

Quarter 1

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	12,350
Wage	0	0
Non-Wage	100,736	12,350
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
Rewards and suctions held	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,640	6,925
211107 Boards, Committees and Council Allowances	14,000	0
221009 Welfare and Entertainment	18,720	2,500
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000
221012 Small Office Equipment	1,400	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,150	6,267
Total for Key Service Area	196,910	16,692
Wage	0	0
Non-Wage	176,910	16,692
GoU Dev	20,000	0
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	NA
Office Support services	NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	0
225204 Monitoring and Supervision of capital work	1,800	0
227001 Travel inland	24,440	1,600
227004 Fuel, Lubricants and Oils	7,200	719
Total for Key Service Area	34,400	2,319

VOTE: 858 Kayunga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	34,4002,319
	GoU Dev	00
	Ext Finance	00
	Total for Department	838,099100,558
	Wage	184,46425,067
	Non-Wage	608,38375,491
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 858 Kayunga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 NA year that is at least once per quarter		
2,500 Farmers Mobilized for extension services	7793 farmers mobilized for extension services delivery, 7143 Parish Development Modal farmers mobilized and trained and 650 farming households received general extension in crop, livestock, fisheries and apiary management	Most farmers that were trained attended the Practical training centers of the PDM Household preparation process.others the extension workers visited them during their field visits in their areas of work.
71 Parish training centers supported atleast once per quarter	All the 162 Practical training centers (PTCs) received support from the extension workers, parish chiefs/ town agents and Community Based facilitators	All the 71 parishes in the district have established PTCs and some big parishes of ,ore than 5 villages have more than one PTC in the whole District we have 162 PTCs
22,638 PDM beneficiaries monitored and supervised regulary	Conducted monitoring to 710 PDM beneficiaries in the quarter under review	PDM beneficiaries were monitored during the Household Preparations
	1 meeting was held for PDM SACCO Leaders and Parish chiefs and CDOs	There were competing activities that could not allow to have two meetings in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,800	241,189
225204 Monitoring and Supervision of capital work	12,526	0
227001 Travel inland	190,636	55,551
227004 Fuel, Lubricants and Oils	32,906	8,950
228002 Maintenance-Transport Equipment	20,000	5,944
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	311,634
Wage	1,117,800	241,189
Non-Wage	243,542	70,445
GoU Dev	83,789	0

VOTE: 858 Kayunga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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	NIL	Activity planned for Quarter 3 when all the needed funds are available.
	NIL	planned for quarter 3 and the funds are yet to be reviewed.
Desk top computer procured	NIL	Waiting for funds
3 Four acre model gardens established in selected lower local governments	NIL	The District Council changed the activity and decided to put money in the procurement of silage making machine and fish fingerlings for fish farmers,
	NIL	Activity planned for 3rd quarter during the first rains, the selected beneficiary households will be trained and reminded of their roles in ensuring household food security

Expenditures incurred in the Quarter to deliver outputs US\$ 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	0
312411 Cultivated Animals - Acquisition	4,000	0
Total for Key Service Area	78,081	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	78,081	5,000
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	The inspection and technical support is being provided to 50 produce buyers to get the licenses through training and mentorship	We are still preparing the produce buyers of coffee, maize and beans to improve their stores and post harvest handling processes. awareness creation is also going on in the fishing communities to prepare them for 2026 E Fisheries licensing exercise.
	NA	
	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,650	1,902
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	2,903	812
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
223005 Electricity	1,200	300
227001 Travel inland	16,252	4,063
228001 Maintenance-Buildings and Structures	2,400	835
273102 Incapacity, death benefits and funeral expenses	1,800	0
Total for Key Service Area	39,806	10,312
Wage	0	0
Non-Wage	39,806	10,312
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	The Parish chiefs have received Quarter 1 Parish Development Committee funds to enable them sit the PDC meetings and also conduct PDM beneficiary Monitoring	NIL
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VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	13,500
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	20,513
282101 Donations	312,988	0
Total for Key Service Area	561,557	67,685
Wage	0	0
Non-Wage	156,240	31,250
GoU Dev	405,317	36,435
Ext Finance	0	0
Total for Department	2,124,575	394,630
Wage	1,117,800	241,189
Non-Wage	439,588	112,007
GoU Dev	567,187	41,435
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 maternity ward at Kawoomya HC	Main streamed HIV/AIDS activities (27 HFs visited). Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units.	Activity funded by development grant will be implemented in quarter two
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	Project implementation will start in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
Procured 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 IV	Activities to be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
Renovated Bukamba HC III	To be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Procured assorted medical equipment for LL health facilities t	Activities will be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
Carried out monitoring and site visits for all the new construction works	Activities will be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
Paid retention for construction of maternity ward at Kwomya maternity ward III, Buyobe HC III, Ntenjeru HC III	Activity to be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review

VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
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, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC. Paid retention for construction of martenity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	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, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,446,748	1,697,034
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	25,176	0
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	17,000	0
263308 Sector Conditional Grant (Non-Wage)	1,007,393	251,848
312121 Non-Residential Buildings - Acquisition	281,242	0
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	10,170	0
312299 Other Machinery and Equipment- Acquisition	304,000	0
Total for Key Service Area	10,115,729	1,948,882
Wage	8,446,748	1,697,034
Non-Wage	1,007,393	251,848
GoU Dev	661,588	0
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. NA
Conducted safe male circumcision. Positive mothers enrolled on PMCT

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
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 3 monthly Environment and social safe guard reports for all projects in 13 LLGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
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 1 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 & vaccines to LL HC	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	1,360
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,500	375

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
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	4,998
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	1,672	418
Total for Key Service Area	300,319	14,422
Wage	0	0
Non-Wage	57,855	14,422
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 1 Performance review meeting at the District headquarters. Held 1 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 3 months. Held 1 data review meeting, 1 quarterly DHT meetings at the District headquarters	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,138	0
221002 Workshops, Meetings and Seminars	6,845	0
227001 Travel inland	71,017	0
Total for Key Service Area	260,000	0
Wage	0	0
Non-Wage	260,000	0
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 1 sanitation meeting at the District headquarters. Held the district sanitation events.Carried out home improvement compaigns in 13 LLGs	Held 1 sanitation meeting at the District headquarters. Held the district sanitation events.	Nil

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,600	3,650
227001 Travel inland	10,988	2,089
Total for Key Service Area	25,589	5,739
Wage	0	0
Non-Wage	25,589	5,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,733,636	1,969,044
Wage	8,446,748	1,697,034
Non-Wage	1,350,837	272,009
GoU Dev	693,588	0
Ext Finance	242,464	0

VOTE: 858 Kayunga District

Quarter 1

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 infrastrcuture and staffed		
Commissioned newly constructed buildings	Commissioned newly constructed buildings	NA
	All staff salaries paid, Capitation grant transferred to all government aided primary schools, inspection and monitoring	NA
contract award for Three 3 classroom blocks constructed at Ndeeba CU, Nangabo CU, Buyungirizi RC primary schools	Monitoing and supervision for Three 3 classroom blocks constructed at Ndeeba CU, Nangabo CU, Buyungirizi RC primary schools	NA
	Monitoring and supervision	NA
procurement process done for three 2 Classroom Blocks constructed at Kisombwa CU, Kikonyogo CU and kitimbwa Rc	Monitoring and supervision for 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		
Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	NA
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	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 regulary and also paid salaries monthly for all the months in the quarter	All Primary Teachers in the 168 government aided primary schools monitored and Supervised, appraised regulary and also paid salaries monthly for all the months in the quarter	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,155,654	2,719,905
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	38,300	6,100
225204 Monitoring and Supervision of capital work	52,000	15,667
228001 Maintenance-Buildings and Structures	250,000	33,209
263308 Sector Conditional Grant (Non-Wage)	2,371,930	790,643
312121 Non-Residential Buildings - Acquisition	960,000	0
Total for Key Service Area	15,833,884	3,565,524
Wage	12,155,654	2,719,905
Non-Wage	2,693,230	845,619
GoU Dev	985,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,266,240	1,860,256
263308 Sector Conditional Grant (Non-Wage)	1,446,960	482,320
312121 Non-Residential Buildings - Acquisition	145,000	0
Total for Key Service Area	10,858,200	2,342,576
Wage	9,266,240	1,860,256
Non-Wage	1,446,960	482,320
GoU Dev	145,000	0
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	
All staff of Ahmed seguya technical institute paid salaries for all the 3 monthss	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	122,942
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974

VOTE: 858 Kayunga District

Quarter 1

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	178,916
Wage	609,674	122,942
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, saniation, food safety)

Inspectors supported during Primary Leaving examinations seating NA

All schools inspected atleast once per term 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	393
221012 Small Office Equipment	270	0
221017 Membership dues and Subscription fees.	3,260	0
223005 Electricity	500	0
227001 Travel inland	118,532	19,000
Total for Key Service Area	123,742	19,393
Wage	0	0
Non-Wage	123,742	19,393
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 NA

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

Q1 Education services report produced NA

All staff in the Education department paid salaries for all the 3 months NA

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,904	24,283
221002 Workshops, Meetings and Seminars	181,000	10,000
221003 Staff Training	56,728	18,009
221008 Information and Communication Technology Supplies.	6,800	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,253	400
225203 Appraisal and Feasibility Studies for Capital Works	5,070	0
225204 Monitoring and Supervision of capital work	49,745	11,638
227001 Travel inland	25,133	7,333
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	3,000	0
312221 Light ICT hardware - Acquisition	1,200	0
Total for Key Service Area	487,634	76,663
Wage	135,904	24,283
Non-Wage	237,726	52,380
GoU Dev	114,004	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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	NA
Renovation of Nakatovu CU primary school at 15m	NA
Procurement of 375 desks for selected primary schools at 76,000,000-75 million shillings	NA
construction of 5stance 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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	45,068	15,022
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,745	5,248
225204 Monitoring and Supervision of capital work	59,215	5,333

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,023	3,000
228001 Maintenance-Buildings and Structures	48,554	15,500
228002 Maintenance-Transport Equipment	24,264	0
228004 Maintenance-Other Fixed Assets	75,000	19,833
Total for Key Service Area	303,869	63,936
Wage	0	0
Non-Wage	215,391	63,936
GoU Dev	88,479	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

organize District level competitions among schools	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,330
Total for Key Service Area	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
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 NA
once per academic year

Expenditures incurred in the Quarter to deliver 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

VOTE: 858 Kayunga District

Quarter 1

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

	NA
Termly inspection of schools with children with special needs done	NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs 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	6,264,672
Wage	22,167,472	4,727,386
Non-Wage	4,937,970	1,537,286
GoU Dev	1,332,482	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	53	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223005 Electricity	364	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	3,065	0
228001 Maintenance-Buildings and Structures	1,065,500	0
228002 Maintenance-Transport Equipment	100,000	9,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	1,189,882	9,030
Wage	0	0
Non-Wage	1,189,882	9,030
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 1

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
211101 General Staff Salaries	382,075	70,577
Total for Key Service Area	382,075	70,577
Wage	382,075	70,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,571,957	79,607
Wage	382,075	70,577
Non-Wage	1,189,882	9,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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	Nil
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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	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 quarter four reports. Paid s	Nil
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Development funds were not released	Activity to be implemented in quarter two
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,925
221002 Workshops, Meetings and Seminars	12,684	3,139
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
223001 Property Management Expenses	4,000	1,000
227001 Travel inland	43,011	14,337
227004 Fuel, Lubricants and Oils	16,730	5,577
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	140,825	37,277
Wage	48,000	11,925
Non-Wage	92,825	25,352
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 858 Kayunga District

Quarter 1

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

Electral mechanical works for Bbaale WSS. 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)	The district did not receive development funds	Project implementation will start in the next quarters
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225202 Environment Impact Assessment for Capital Works	2,302	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	18,187	0
227001 Travel inland	26,239	0
228004 Maintenance-Other Fixed Assets	60,000	0
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	0
312231 Office Equipment - Acquisition	25,000	0
Total for Key Service Area	678,660	0
Wage	0	0
Non-Wage	0	0
GoU Dev	678,660	0
Ext Finance	0	0
Total for Department	819,485	37,277
Wage	48,000	11,925
Non-Wage	92,825	25,352
GoU Dev	678,660	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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	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	85,503
Total for Key Service Area	420,000	85,503
Wage	420,000	85,503
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	Climate change mitigated	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,990	5,598
Total for Key Service Area	27,990	5,598
Wage	0	0
Non-Wage	27,990	5,598
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	14,876
Total for Key Service Area	48,976	14,876
Wage	0	0
Non-Wage	48,976	14,876
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulations and compliance enhanced	Regulations and compliance enhanced	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,333
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,400	466
221012 Small Office Equipment	2,000	666
223005 Electricity	2,000	667
224010 Protective Gear	1,000	330
227001 Travel inland	29,000	5,563
227004 Fuel, Lubricants and Oils	33,200	11,060
Total for Key Service Area	74,600	20,751
Wage	0	0
Non-Wage	74,600	20,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,565	126,728
Wage	420,000	85,503
Non-Wage	151,565	41,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Ntenjeru county	NA	
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
17 community meetings held	17 community meetings were held on social economic empowerment, social protection, adult learning among others	NA
1 monitoring visits conducted in the LLGs	1 monitoring visit conducted in the different LLGs	NA
1 departmental meeting held at the headquarters	1 departmental meeting held at the district headquarters	NA
Administrative expenses procured (Welfare, stationery, Fuel)	Administrative expenses procured (Welfare, stationery, fuel among others)	NA
	Also paid staff salaries for all the department staff	
32 community groups strengthened in the 13 LLGs	32 community groups strengthened from the 13 LLGs on development, protection, Social economic empowerment among others	NA
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,	Trained and monitored 39 community groups under the ICOLEW programmes. Much is emphasized on development through saving, Adult literacy, recovery among others	NA
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 Kitimbwa TC, Busaana TC and SC, Kayunga TC and Nazigo SC on the the PWDs and older persons groups who received livelihood support. It was intended to assess the value for money and the status	NA
1 mindset training conducted in Bbaale county	1 mindset change training conducted in Ntenjeru County in Busaana Sub County and Town Council	NA
1 departmental meeting held at district level	1 departmental meetings held at district level	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	174,342	32,939
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	480	120
223001 Property Management Expenses	280	70
223005 Electricity	1,000	0
227001 Travel inland	34,351	6,944

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,700	0
Total for Key Service Area	218,453	40,073
Wage	174,342	32,939
Non-Wage	44,111	7,134
GoU Dev	0	0
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

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

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	130
223001 Property Management Expenses	240	60
227001 Travel inland	15,073	1,436
227004 Fuel, Lubricants and Oils	3,500	375
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	21,173	2,061
Wage	0	0
Non-Wage	21,173	2,061
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 Bbaale county. 8 labour cases NA
settled at district level

8 labour cases settled at district level NA

VOTE: 858 Kayunga District

Quarter 1

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		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	1,561
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	8,244	2,061
Wage	0	0
Non-Wage	8,244	2,061
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	12 court cases 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	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	NA
2 community awareness meetings held in the 13 LLGs	2 community awareness meetings held in the 13 LLGs	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	11,149	2,787
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	15,149	3,037
Wage	0	0
Non-Wage	15,149	3,037
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 858 Kayunga District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
1 labour institution inspected kayonza. 15 women entrepreneurs supported rom 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC	1 labour institution inspected at Kayonza. 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 the GROW Project	Nil
15 women entrepreneurs supported rom 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 under the GROW Project	Nil

Expenditures incurred in the Quarter to deliver 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**

44 special interest group councils supported at the headquarters, , 10 pwds reffered 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,	3 special interest councils were supported that is the Older persons council, Council for Disability and Youth Council. Also PWDs were referred from the 13 LLGs for services	Planned activities for the women council were shifted to quarter 2
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	1975 (778 male and 1197 female) and 97 enrolled older persons were 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	Some of the older persons died, shifted from Kayunga District, others are too weak and also sick
1 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	3 Special groups were trained by the CDOs from the sub counties of Busaana and Bbaale	NA
2 pwds reffered 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	10 PWDs including children with Disabilities were reffered for services from the sub counties of Bbaale, Busaana among others	NA

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,805	4,390
273101 Medical expenses (To general public)	500	0
282103 Scholarships and related costs	3,000	0
Total for Key Service Area	37,305	4,390
Wage	0	0
Non-Wage	37,305	4,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,655	51,622
Wage	174,342	32,939
Non-Wage	145,313	18,683
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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	NA	
Coordinated the preparation and submission of quarter 4 Budget performance report for Financial year 2023/2024	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,584	19,679
221002 Workshops, Meetings and Seminars	29,000	0
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	8,250
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	29,929
Wage	108,584	19,679
Non-Wage	68,000	10,250
GoU Dev	454,817	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

VOTE: 858 Kayunga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

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

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

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

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

NA

ordinated the prepraation of the Kayunga District 5 year Development Plan

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,800	3,750

VOTE: 858 Kayunga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	54,200	3,000
Total for Key Service Area	91,000	7,750
Wage	0	0
Non-Wage	33,000	7,750
GoU Dev	58,000	0
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	NA	
4 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	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	2,000
Total for Key Service Area	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	808,401	39,679
Wage	108,584	19,679
Non-Wage	129,000	20,000
GoU Dev	570,817	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	NA
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	9,087
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	0
227001 Travel inland	22,000	5,500
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	114,431	23,697
Wage	37,431	9,087
Non-Wage	77,000	14,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,431	23,697
Wage	37,431	9,087
Non-Wage	77,000	14,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		UShs 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	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	14,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	10,000	1,213
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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	11,600	0
221014 Bank Charges and other Bank related costs	150	0
223005 Electricity	500	0

VOTE: 858 Kayunga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	15,000	0
227001 Travel inland	24,977	4,315
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	24,648
Wage	70,000	14,031
Non-Wage	75,085	10,617
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	170,881	27,293
Wage	70,000	14,031
Non-Wage	85,881	13,262
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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		
Procured a heavy duty printer. Celebrated national functions. Consultancy services hired/procured. n Consultancy services hired/procured. Procured fuel for office use. Carried out 1 monitoring visits to LLGs	Not done	Funds were not available
Celebration of national functions	Celebrated International Youth Day held at Masindi District and the Older persons day held at Jinja	NIL
Consultancy services hired/procured	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	0
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Key Service Area	77,240	10,000
Wage	0	0
Non-Wage	77,240	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Procured 1 printer at the District headquarters. Procured District information Communication tools including Camera, Attendance Clock in Machine. Procured one all in one computer for CAO. 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	Procured ICT equipments such as , laptops, Desktops, Attendance Clock, 1 printer, maintained AC, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the building	NIL

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	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	0
Total for Key Service Area	22,500	1,000
Wage	0	0
Non-Wage	22,500	1,000
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 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	Nil
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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	1,250
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 858 Kayunga District

Quarter 1

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
223001 Property Management Expenses	10,000	800
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	97,000	0
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	2,050
Wage	0	0
Non-Wage	1,924,733	2,050
GoU Dev	1,749,834	0
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
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.	NA	
Procured fuels, oils and lubricants. Procured stationery and small office equipment. Procured assorted newspapers. Paid electricity bills		
procurement of fuels, oils and lubricants	NA	
Procurement of assorted newspapers	Assorted newspapers procured for 63 days	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	0
221007 Books, Periodicals & Newspapers	1,500	0
223005 Electricity	1,500	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	24,000	5,300

VOTE: 858 Kayunga District

Quarter 1

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
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	70,000	9,250
Wage	0	0
Non-Wage	70,000	9,250
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 3 evaluation meetings at the district hqtrs. 3 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	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	6,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	250
223001 Property Management Expenses	1,000	100
227001 Travel inland	5,149	250
227004 Fuel, Lubricants and Oils	5,000	600
Total for Key Service Area	20,149	1,700
Wage	0	0
Non-Wage	20,149	1,700
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. Filed all correspondences at the District headquarter	Procured stationery for central registry. Filed all correspondences at the District headquarter	Nil
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VOTE: 858 Kayunga District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	2,000	150
227001 Travel inland	6,000	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	60
Total for Key Service Area	8,500	610
Wage	0	0
Non-Wage	8,500	610
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

9 radio talk shows conducted and other documents printed and posted in public places

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	3,000	400
221012 Small Office Equipment	1,000	200
227001 Travel inland	6,000	800
Total for Key Service Area	10,000	1,400
Wage	0	0
Non-Wage	10,000	1,400
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.

Inducted newly recruited staff (Capacity Building) at the district headquarters. Procured fuel, stationery and small office equipment.

Nil

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, payroll & pay slips for 3 months at the Hqtrs, paid staff salaries for 3 months, paid pension & gratuity for 3 months for retirees at the hqtrs, prepared & submitted 3 monthly salary pay change reports to ministry of public service	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	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 US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	32,760	0
273104 Pension	2,755,297	359,648
273105 Gratuity	2,069,483	0
352881 Pension and Gratuity Arrears Budgeting	671,824	0
Total for Key Service Area	5,529,365	359,648
Wage	0	0
Non-Wage	5,529,365	359,648
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	Newly recruited staff were inducted	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	1,000	0
227001 Travel inland	9,000	1,600
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	18,000	1,600
Wage	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	1,600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS	all projects and programs in the 13 LLGs were monitored and support supervision was done	NIL
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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 on top of maintaining and servicing vehicles. Also held 9 senior management meetings	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	2,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	22,000	4,000
227004 Fuel, Lubricants and Oils	18,000	0
Total for Key Service Area	50,000	4,000
Wage	0	0
Non-Wage	50,000	4,000
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.. Serviced and Maintained vehicles.. 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, subscription to autonomous institutions, procured fuel, stationery, airtime and small office equipment, serviced & maintained vehicles, Held 12 SMM at the headquarters, carried out 1 SS & monitoring visit in the 13 LLGs	Nil
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VOTE: 858 Kayunga District

Quarter 1

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
221009 Welfare and Entertainment	4,000	300
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	0
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	12,000	1,000
227001 Travel inland	21,000	5,000
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	0	193,768
273102 Incapacity, death benefits and funeral expenses	9,432	0
Total for Key Service Area	138,237	202,668
Wage	0	0
Non-Wage	138,237	202,668
GoU Dev	0	0
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	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 L	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	992,482	212,536
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,000
227001 Travel inland	21,359	2,600

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,027,841	217,136
Wage	992,482	212,536
Non-Wage	30,359	4,600
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	10,646,398	811,062
Wage	992,482	212,536
Non-Wage	7,899,082	598,526
GoU Dev	1,754,834	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 020 Finance

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

NA

NA

Financial Management and Supervision carried in 13 LLGs. NA
Enforcement of quarterly accountabilities in all
Departments and LLGs. Held hands on support in
compiling bi annual and annual financial statements

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	6,500	4,500
221009 Welfare and Entertainment	2,000	160
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	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
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	18,508
Wage	0	0
Non-Wage	98,000	18,508
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 1

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 13 Held quarterly sensitization meetings of the tax payers. Prepared revenue register. Held quarterly revenue mobilization meetings. Held Refresher trainings of IRAS users.	NA	
quarterly sensitzation of the tax payers	NA	
quarterly revenue mobilisation meetings	NA	
Refresher trainings of IRAS users	NA	
Preparation of a revenue register	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	16,000	0
221009 Welfare and Entertainment	6,000	800
221011 Printing, Stationery, Photocopying and Binding	5,000	300
221012 Small Office Equipment	1,300	0
227001 Travel inland	53,187	6,415
227004 Fuel, Lubricants and Oils	8,000	1,125
Total for Key Service Area	89,487	8,639
Wage	0	0
Non-Wage	89,487	8,639
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	NA
quarterly revenue mobilisation meeting done	NA
Training parish chiefs on revenue mobilisation	NA
Preparation of a local revenue register	NA

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	NA
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VOTE: 858 Kayunga District

Quarter 1

Department: 020 Finance

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
211101 General Staff Salaries	193,168	33,726
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	0
227001 Travel inland	28,000	1,750
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	275,168	36,926
Wage	193,168	33,726
Non-Wage	82,000	3,200
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

Guide departments in Budgeting and planning

offer hands on support to Heads of department in Budgeting using PBS

NA

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,245
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	1,000	0
Total for Key Service Area	14,200	1,245
Wage	0	0
Non-Wage	14,200	1,245
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	488,85565,318
	Wage	193,16833,726
	Non-Wage	283,68731,592
	GoU Dev	12,0000
	Ext Finance	00

VOTE: 858 Kayunga District

Quarter 1

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

4 new commisioners inducted	NA
Staff recruited	NA
Staff being retired	NA
staff confirmed in post	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	15,000	1,200
221004 Recruitment Expenses	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	150
221012 Small Office Equipment	252	0
221017 Membership dues and Subscription fees.	500	120
227001 Travel inland	24,000	4,495
227004 Fuel, Lubricants and Oils	6,010	250
Total for Key Service Area	58,762	6,215
Wage	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	33,511	6,215
	GoU Dev	25,252	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

salaries paid to all staff in the department for 3 months	NA
1	NA
1 set of council minutes produced	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	25,067
211105 Ex-Gratia for Political leaders.	163,130	34,965
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	0
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	2,000	0
223005 Electricity	1,200	0
227001 Travel inland	9,480	1,300
227004 Fuel, Lubricants and Oils	500	0
263402 Transfer to Other Government Units	70,150	0
Total for Key Service Area	441,690	61,582
	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

Q1 monitoring report	NA
Government programmes and projects monitored by the political leadership	NA
Quarterly DEC meetings held	NA

VOTE: 858 Kayunga District

Quarter 1

Department: 030 Statutory bodies

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
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	58,336	9,600
227004 Fuel, Lubricants and Oils	24,000	2,750
Total for Key Service Area	100,736	12,350
Wage	0	0
Non-Wage	100,736	12,350
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
Rewards and suctions held	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	6,925
211107 Boards, Committees and Council Allowances	14,000	0
221009 Welfare and Entertainment	18,720	2,500
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000
221012 Small Office Equipment	1,400	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,150	6,267
Total for Key Service Area	196,910	16,692
Wage	0	0
Non-Wage	176,910	16,692
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 858 Kayunga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Monitoring of Capital projects	NA
Office Support services	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	0
225204 Monitoring and Supervision of capital work	1,800	0
227001 Travel inland	24,440	1,600
227004 Fuel, Lubricants and Oils	7,200	719
Total for Key Service Area	34,400	2,319
Wage	0	0
Non-Wage	34,400	2,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,099	100,558
Wage	184,464	25,067
Non-Wage	608,383	75,491
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 NA year that is at least once per quarter		
2,500 Farmers Mobilized for extension services	7793 farmers mobilized for extension services delivery, 7143 Parish Development Modal farmers mobilized and trained and 650 farming households received general extension in crop, livestock, fisheries and apiary management	Most farmers that were trained attended the Practical training centers of the PDM Household preparation process.others the extension workers visited them during their field visits in their areas of work.
71 Parish training centers supported atleast once per quarter	All the 162 Practical training centers (PTCs) received support from the extension workers, parish chiefs/ town agents and Community Based facilitators	All the 71 parishes in the district have established PTCs and some big parishes of ,ore than 5 villages have more than one PTC in the whole District we have 162 PTCs
22,638 PDM beneficiaries monitored and supervised regulary	Conducted monitoring to 710 PDM beneficiaries in the quarter under review 1 meeting was held for PDM SACCO Leaders and Parish chiefs and CDOs	PDM beneficiaries were monitored during the Household Preparations There were competing activities that could not allow to have two meetings in the quarter.

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	241,189
225204 Monitoring and Supervision of capital work	12,526	0
227001 Travel inland	190,636	55,551
227004 Fuel, Lubricants and Oils	32,906	8,950
228002 Maintenance-Transport Equipment	20,000	5,944
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	311,634
Wage	1,117,800	241,189

VOTE: 858 Kayunga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	243,542	70,445
	GoU Dev	83,789	0
	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	NIL	Activity planned for Quarter 3 when all the needed funds are available.
	NIL	planned for quarter 3 and the funds are yet to be reviewed.
Desk top computer procured	NIL	Waiting for funds
3 Four acre model gardens established in selected lower local governments	NIL	The District Council changed the activity and decided to put money in the procurement of silage making machine and fish fingerlings for fish farmers,
	NIL	Activity planned for 3rd quarter during the first rains, the selected beneficiary households will be trained and reminded of their roles in ensuring household food security

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	0
312411 Cultivated Animals - Acquisition	4,000	0
Total for Key Service Area	78,081	5,000

VOTE: 858 Kayunga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	78,0815,000
	Ext Finance	00

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

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

	The inspection and technical support is being provided to 50 produce buyers to get the licenses through training and mentorship	We are still preparing the produce buyers of coffee, maize and beans to improve their stores and post harvest handling processes. awareness creation is also going on in the fishing communities to prepare them for 2026 E Fisheries licensing exercise.
	NA	
	NA	
	NA	
	NA	
	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	7,650	1,902
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	2,903	812
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
223005 Electricity	1,200	300
227001 Travel inland	16,252	4,063
228001 Maintenance-Buildings and Structures	2,400	835
273102 Incapacity, death benefits and funeral expenses	1,800	0
Total for Key Service Area	39,806	10,312
	Wage	00
	Non-Wage	39,80610,312
	GoU Dev	00
	Ext Finance	00

VOTE: 858 Kayunga District

Quarter 1

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: 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	The Parish chiefs have received Quarter 1 Parish Development Committee funds to enable them sit the PDC meetings and also conduct PDM beneficiary Monitoring	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	13,500
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	20,513
282101 Donations	312,988	0
Total for Key Service Area	561,557	67,685
Wage	0	0
Non-Wage	156,240	31,250
GoU Dev	405,317	36,435
Ext Finance	0	0
Total for Department	2,124,575	394,630
Wage	1,117,800	241,189
Non-Wage	439,588	112,007
GoU Dev	567,187	41,435
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 martenity ward at Kawoomya HC	Main streamed HIV/AIDS activities (27 HFs visited). Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units.	Activity funded by development grant will be implemented in quarter two
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	Project implementation will start in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
Procured 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 IV	Activities to be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
Renovated Bukamba HC III	To be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Procured assosrted medical equipment for LL health facilities t	Activities will be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
Carried out monitoring and site vists for all the new construction works	Activities will be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review
Paid retention for construction of martenity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Activity to be implemented in the next quarter	Project implementation had not started because no development funds were released in the quarter under review

VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
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, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC. Paid retention for construction of martenity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	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, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo	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

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	1,697,034
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	25,176	0
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	17,000	0
263308 Sector Conditional Grant (Non-Wage)	1,007,393	251,848
312121 Non-Residential Buildings - Acquisition	281,242	0
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	10,170	0
312299 Other Machinery and Equipment- Acquisition	304,000	0
Total for Key Service Area	10,115,729	1,948,882
Wage	8,446,748	1,697,034
Non-Wage	1,007,393	251,848
GoU Dev	661,588	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
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 3 monthly Environment and social safe guard NA
reports for all projects in 13 LLGs

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

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 1 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 & vaccines to LL HC	Nil
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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	5,600	1,360
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	4,998
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	1,672	418
Total for Key Service Area	300,319	14,422
Wage	0	0
Non-Wage	57,855	14,422
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 1 Performance review meeting at the District headquarters. Held 1 DHT meeting at the District headquarters	Nil

VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, 1 quarterly DHT meetings at the District headquarters	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,138	0
221002 Workshops, Meetings and Seminars	6,845	0
227001 Travel inland	71,017	0
Total for Key Service Area	260,000	0
Wage	0	0
Non-Wage	260,000	0
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 1 sanitation meeting at the District headquarters. Held the district sanitation events.Carried out home improvement campaigns in 13 LLGs	Held 1 sanitation meeting at the District headquarters. Held the district sanitation events.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,600	3,650
227001 Travel inland	10,988	2,089
Total for Key Service Area	25,589	5,739
Wage	0	0
Non-Wage	25,589	5,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,733,636	1,969,044
Wage	8,446,748	1,697,034
Non-Wage	1,350,837	272,009
GoU Dev	693,588	0

VOTE: 858 Kayunga District

Quarter 1

Ext Finance	242,464	0
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VOTE: 858 Kayunga District

Quarter 1

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 infrastrcuture and staffed

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

Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	NA
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	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 regulary and also paid salaries monthly for all the months in the quarter	All Primary Teachers in the 168 government aided primary schools monitored and Supervised, appraised regulary and also paid salaries monthly for all the months in the quarter	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	2,719,905
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	38,300	6,100
225204 Monitoring and Supervision of capital work	52,000	15,667
228001 Maintenance-Buildings and Structures	250,000	33,209
263308 Sector Conditional Grant (Non-Wage)	2,371,930	790,643
312121 Non-Residential Buildings - Acquisition	960,000	0
Total for Key Service Area	15,833,884	3,565,524
Wage	12,155,654	2,719,905
Non-Wage	2,693,230	845,619

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,266,240	1,860,256
263308 Sector Conditional Grant (Non-Wage)	1,446,960	482,320
312121 Non-Residential Buildings - Acquisition	145,000	0
Total for Key Service Area	10,858,200	2,342,576
Wage	9,266,240	1,860,256
Non-Wage	1,446,960	482,320
GoU Dev	145,000	0
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
All staff of Ahmed seguya technical institute paid salaries for all the 3 monthss	NA
55,973,789 capitation grant transferred to Ahmed seguya technical institue	NA

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	609,674	122,942
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	777,595	178,916
Wage	609,674	122,942
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 NA

All schools inspected atleast once per term NA

Refresher trainings held for all the 6 inspectors of schools NA

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	1,180	393
221012 Small Office Equipment	270	0
221017 Membership dues and Subscription fees.	3,260	0
223005 Electricity	500	0
227001 Travel inland	118,532	19,000
Total for Key Service Area	123,742	19,393
Wage	0	0
Non-Wage	123,742	19,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 858 Kayunga District

Quarter 1

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	
All candidate class pupils assisted to register and seat final examinations by December 2025	NA	
Q1 Education services report produced	NA	
All staff in the Education department paid salaries for all the 3 months	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,904	24,283
221002 Workshops, Meetings and Seminars	181,000	10,000
221003 Staff Training	56,728	18,009
221008 Information and Communication Technology Supplies.	6,800	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,253	400
225203 Appraisal and Feasibility Studies for Capital Works	5,070	0
225204 Monitoring and Supervision of capital work	49,745	11,638
227001 Travel inland	25,133	7,333
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	3,000	0
312221 Light ICT hardware - Acquisition	1,200	0
Total for Key Service Area	487,634	76,663
Wage	135,904	24,283
Non-Wage	237,726	52,380
GoU Dev	114,004	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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	NA

VOTE: 858 Kayunga District

Quarter 1

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 infrastrcuture and staffed

Renovation of Nakatovu CU primary school at 15m	NA
Procurement of 375 desks for selected primary schools at 76,000,000-75 million shillings	NA
construction of 5stance lined pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m each	NA

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	45,068	15,022
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,745	5,248
225204 Monitoring and Supervision of capital work	59,215	5,333
227001 Travel inland	9,023	3,000
228001 Maintenance-Buildings and Structures	48,554	15,500
228002 Maintenance-Transport Equipment	24,264	0
228004 Maintenance-Other Fixed Assets	75,000	19,833
Total for Key Service Area	303,869	63,936
Wage	0	0
Non-Wage	215,391	63,936
GoU Dev	88,479	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities in all 167 government aided primary and 22 government aided secondary schools in the district organized and participated	NA
organize District level competitions among schools	NA
	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,330
Total for Key Service Area	40,000	13,330

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

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

NA

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
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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

Termly inspection of schools with children with special needs done

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
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
Total for Department	28,437,925	6,264,672

VOTE: 858 Kayunga District

Quarter 1

Wage	22,167,472	4,727,386
Non-Wage	4,937,970	1,537,286
GoU Dev	1,332,482	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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		
General Staff Salaries paid	NA	
Road Equipment set Maintained and serviced	NA	
All Causal workers Paid	NA	
District Roads Committee 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)	8,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	53	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223005 Electricity	364	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	3,065	0
228001 Maintenance-Buildings and Structures	1,065,500	0
228002 Maintenance-Transport Equipment	100,000	9,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	1,189,882	9,030
Wage	0	0
Non-Wage	1,189,882	9,030
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

VOTE: 858 Kayunga District

Quarter 1

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	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

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	70,577
Total for Key Service Area	382,075	70,577
Wage	382,075	70,577
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,571,957	79,607
Wage	382,075	70,577
Non-Wage	1,189,882	9,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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	Nil
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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	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 quarter four reports. Paid s	Nil
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Development funds were not released	Activity to be implemented in quarter two
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,925
221002 Workshops, Meetings and Seminars	12,684	3,139
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
223001 Property Management Expenses	4,000	1,000
227001 Travel inland	43,011	14,337
227004 Fuel, Lubricants and Oils	16,730	5,577
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	140,825	37,277
Wage	48,000	11,925
Non-Wage	92,825	25,352
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 858 Kayunga District

Quarter 1

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

Electral mechanical works for Bbaale WSS. 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)	The district did not receive development funds	Project implementation will start in the next quarters
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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	0
225202 Environment Impact Assessment for Capital Works	2,302	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	18,187	0
227001 Travel inland	26,239	0
228004 Maintenance-Other Fixed Assets	60,000	0
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	0
312231 Office Equipment - Acquisition	25,000	0
Total for Key Service Area	678,660	0
Wage	0	0
Non-Wage	0	0
GoU Dev	678,660	0
Ext Finance	0	0
Total for Department	819,485	37,277
Wage	48,000	11,925
Non-Wage	92,825	25,352
GoU Dev	678,660	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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	85,503
Total for Key Service Area	420,000	85,503
Wage	420,000	85,503
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	Climate change mitigated	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	5,598
Total for Key Service Area	27,990	5,598
Wage	0	0
Non-Wage	27,990	5,598
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	14,876

VOTE: 858 Kayunga District

Quarter 1

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	14,876
Wage	0	0
Non-Wage	48,976	14,876
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	Regulations and compliance enhanced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,333
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,400	466
221012 Small Office Equipment	2,000	666
223005 Electricity	2,000	667
224010 Protective Gear	1,000	330
227001 Travel inland	29,000	5,563
227004 Fuel, Lubricants and Oils	33,200	11,060
Total for Key Service Area	74,600	20,751
Wage	0	0
Non-Wage	74,600	20,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,565	126,728
Wage	420,000	85,503
Non-Wage	151,565	41,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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 Ntenjeru county NA

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

17 community meetings held 17 community meetings were held on social economic empowerment, social protection, adult learning among others NA

1 monitoring visits conducted in the LLGs 1 monitoring visit conducted in the different LLGs NA

1 departmental meeting held at the headquarters 1 departmental meeting held at the district headquarters NA

Administrative expenses procured (Welfare, stationery, Fuel) Administrative expenses procured (Welfare, stationery, fuel among others) NA

32 community groups strengthened in the 13 LLGs Also paid staff salaries for all the department staff 32 community groups strengthened from the 13 LLGs on development, protection, Social economic empowerment among others NA

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, Trained and monitored 39 community groups under the ICOLEW programmes. Much is emphasized on development through saving, Adult literacy, recovery among others NA

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 Kitimbwa TC, Busaana TC and SC, Kayunga TC and Nazigo SC on the the PWDs and older persons groups who received livelihood support. It was intended to assess the value for money and the status NA

1 mindset training conducted in Bbaale county 1 mindset change training conducted in Ntenjeru County in Busaana Sub County and Town Council NA

1 departmental meeting held at district level 1 departmental meetings held at district level NA

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	32,939
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	480	120

VOTE: 858 Kayunga District

Quarter 1

Department: 100 Community Based Services

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
223001 Property Management Expenses	280	70
223005 Electricity	1,000	0
227001 Travel inland	34,351	6,944
227004 Fuel, Lubricants and Oils	4,700	0
Total for Key Service Area	218,453	40,073
Wage	174,342	32,939
Non-Wage	44,111	7,134
GoU Dev	0	0
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

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

1 gender awareness trainings conducted at the headquarters NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	60
221011 Printing, Stationery, Photocopying and Binding	1,520	130
223001 Property Management Expenses	240	60
227001 Travel inland	15,073	1,436
227004 Fuel, Lubricants and Oils	3,500	375
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	21,173	2,061
Wage	0	0
Non-Wage	21,173	2,061
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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 Bbaale county. 8 labour cases settled at district level	NA
8 labour cases settled at district level	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	1,561
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	8,244	2,061
Wage	0	0
Non-Wage	8,244	2,061
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	12 court cases 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	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	NA
2 community awareness meetings held in the 13 LLGs	2 community awareness meetings held in the 13 LLGs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	11,149	2,787

VOTE: 858 Kayunga District

Quarter 1

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	15,149	3,037
Wage	0	0
Non-Wage	15,149	3,037
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 kayonza. 15 women entrepreneurs supported rom 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC	1 labour institution inspected at Kayonza. 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 the GROW Project	Nil
15 women entrepreneurs supported rom 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 under the GROW Project	Nil

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

VOTE: 858 Kayunga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
44 special interest group councils supported at the headquarters, , 10 pwds reffered 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,	3 special interest councils were supported that is the Older persons council, Council for Disability and Youth Council. Also PWDs were referred from the 13 LLGs for services	Planned activities for the women council were shifted to quarter 2
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	1975 (778 male and 1197 female) and 97 enrolled older persons were 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	Some of the older persons died, shifted from Kayunga District, others are too weak and also sick
1 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	3 Special groups were trained by the CDOs from the sub counties of Busaana and Bbaale	NA
2 pwds reffered 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	10 PWDs including children with Disabilities were reffered for services from the sub counties of Bbaale, Busaana among others	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,805	4,390
273101 Medical expenses (To general public)	500	0
282103 Scholarships and related costs	3,000	0
Total for Key Service Area	37,305	4,390
Wage	0	0
Non-Wage	37,305	4,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,655	51,622
Wage	174,342	32,939
Non-Wage	145,313	18,683
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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	NA	
Coordinated the preparation and submission of quarter 4 Budget performance report for Financial year 2023/2024	NA	
	NA	
	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	108,584	19,679
221002 Workshops, Meetings and Seminars	29,000	0
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	8,250
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	29,929
Wage	108,584	19,679
Non-Wage	68,000	10,250
GoU Dev	454,817	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 858 Kayunga District

Quarter 1

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 throughou, projects monitored and supervised	NA	
Quarterly monitoring/mentoring of all Lower local Governments done and reports made	NA	
	NA	
Coordinated joint Technical planning committee and District executive committee monitoring vists, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress reports for the finacial year 2025/2026 made and submitted to the MoLG	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	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	5,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	32,000	0
227001 Travel inland	22,000	0
Total for Key Service Area	70,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	58,000	0
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	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	NA
oordinated the preprataion of the Kayunga District 5 year Development Plan	NA

VOTE: 858 Kayunga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

	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	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	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	54,200	3,000
Total for Key Service Area	91,000	7,750
Wage	0	0
Non-Wage	33,000	7,750
GoU Dev	58,000	0
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	NA
4 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	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	2,000
Total for Key Service Area	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	808,401	39,679
Wage	108,584	19,679

VOTE: 858 Kayunga District

Quarter 1

Non-Wage	129,000	20,000
GoU Dev	570,817	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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

NA

special audit reports prepared and submitted as need arises

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	9,087
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	0
227001 Travel inland	22,000	5,500
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	114,431	23,697
Wage	37,431	9,087
Non-Wage	77,000	14,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,431	23,697
Wage	37,431	9,087
Non-Wage	77,000	14,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 atlarge

NA

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

UShs 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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	14,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	10,000	1,213
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	0

VOTE: 858 Kayunga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,000	500
221012 Small Office Equipment	11,600	0
221014 Bank Charges and other Bank related costs	150	0
223005 Electricity	500	0
224011 Research Expenses	15,000	0
227001 Travel inland	24,977	4,315
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	24,648
Wage	70,000	14,031
Non-Wage	75,085	10,617
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	170,881	27,293
Wage	70,000	14,031
Non-Wage	85,881	13,262
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

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 Q1
Number of schools and tertiary institutions connected to	Number	1	1
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 Q1
Number of Government service delivery units connected to	Number	13 departments	3
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 Q1
Number of facilities managed	Number	230 (Primary schools,	230 (Primary schools,
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 Q1
No. of quarterly Performance reports produced.	Number	4 quarterly performance	1 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 Q1
No. of procurement and disposal report prepared	Number	12 reports	3 proposal and procurement
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100 Correspondences	25 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 Q1
No. of media engagements conducted per vote	Number	12 radio talk show	3 Radio talk shows

VOTE: 858 Kayunga District

Quarter 1

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 Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	31 leaders	7 Leaders

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	3	1

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 Q1
No. of Public Officers Trained in core and tailor made	Number	100 staff	25 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 Q1
No. of staff supported to undertake their roles and	Number	2000 staff	500 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 Q1
Number of Public Infrastructure works inspected	Number	20 projects	5

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 Q1
Proportion of approved LG staff positions filled.	Number	95%	95%

VOTE: 858 Kayunga District

Quarter 1

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 Q1
Number of LG inspection reports produced	Number	4	

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 Q1
Local revenue mobilized and generated	Number	2,049,324,000	

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 Q1
Domestic revenue to GDP (%)	Percentage	90	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	20	

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 Q1
No. of Finance Committee meetings organized	Number	6 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 Q1
No. of procurement and disposal report prepared	Number	4 reports	

VOTE: 858 Kayunga District

Quarter 1

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 Q1
No. of staff supported to undertake their roles and	Number	3000 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 Q1
Number of monitoring field visits conducted	Number	8 visits	

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 Q1
Number of monitoring field visits conducted	Number	100	

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 Q1
Percentage of reported public complaints relating to	Percentage	4	

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 Q1
Percentage of LG Councils receiving and scrutinising	Percentage	100%	

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 Q1
Number of farmers supported through the nucleus farms	Number	100%	3593 PDM households

VOTE: 858 Kayunga District

Quarter 1

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 Q1
Number of Multipurpose dams constructed.	Number	100	Activity planned for quarter

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 Q1
Number of post-harvest and storage facilities certified or	Number	100%	So far 700 fishers have

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 Q1
Number of Urban farmers supported	Number	na	The District has a total of 5

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 Q1
% 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 Q1
% 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 Q1
Number of Safe male circumcisions conducted	Number	1800	

VOTE: 858 Kayunga District

Quarter 1

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 Q1
Number of scial risk management reports done	Number	12 reports	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	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 Q1
% 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 Q1
% of Households using a hand washing facility with soap	Percentage	70%	65%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	1	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 Q1
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 Q1
Number of Districts Inspector of Schools and Associate	Number	6 inspectors	

VOTE: 858 Kayunga District

Quarter 1

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 Q1
Number of Districts Inspector of Schools and Associate	Number	100	

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 Q1
Human Capital and Institutional Capacity for electric	List	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	1	

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 Q1
% 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 Q1
Number of Local Governments that are monitored for all	Number	5 town councils and 8 sub	

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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	500 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 Q1
Number of sports facilities constructed and equipped in	Number	100%	

VOTE: 858 Kayunga District

Quarter 1

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 Q1
Number of qualified sports administrators and technical	Number	1	
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 Q1
Number of LG level SNE officers trained in special needs	Number	1	
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 Q1
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 Q1
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 Q1
No. of villages with at least one safe water source	Number	407 villages	407 villages

VOTE: 858 Kayunga District

Quarter 1

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 Q1
No. of point water facilities in rural areas rehabilitated.	Number	8 boreholes	The Activity will be
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 Q1
No. of climate resilient point water facilities constructed in	Number	6 boreholes	The activity will be
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 Q1
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 Q1
Number of facilities/entities using green efficient	Number	100	25
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 Q1
Area (ha) of forest reserves protected from illegal activities	Number	50	10
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 Q1
Number environmental compliance monitoring and	Number	100	20

VOTE: 858 Kayunga District

Quarter 1

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 Q1
Percentage of villages sensitized on the negative social and	Percentage	2025-2026	80% of the villages were

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 Q1
Number of vulnerable persons incuding victims of VAC	Number	2025-2026	5 gender awareness meetings

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 Q1
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	5 cases handled and 1

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 Q1
Number of caregivers/parents trained on effective parenting	Number	13 cdo s and 13 local	Not done in Q1

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 Q1
No. of Community Outreach programmes conducted	Number	4 visits	1 visit conducted

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 Q1
Number of PWDs Supported in livelihood and	Number	5 groups	PWD activities ongoing for

VOTE: 858 Kayunga District

Quarter 1

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 Q1
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 Q1
LG Draft estimates prepared by 15th March	List	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4 quarterly Mand 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 Q1
Proportion of LGs plans aligned to NDP	Number	100% of LG and 13 LLG	

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 Q1
Number of Indicators compiled from Non -tradition data	Number	30	

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 Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	25	

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 Q1
Number of performance audits undertaken	Number	4 quarterly audit reports done	

VOTE: 858 Kayunga District

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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 Q1
Number of LG inspection reports produced	Number	4	

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 Q1
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 Q1
Number of Export Awareness Engagements & Campaigns	Number	1	

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,092
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	3,046
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	3,046
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,208	6,802
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Galiraaya 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	6,092
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,412	2,103
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,892	3,973
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	6,092
KASOKWE HC II	KASOKWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	3,046
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 1**

<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		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost	Monitoring projects- ISCost	Programme Conditional Grant - Development		16,000	0
Field-Monitoring	Field-Monitoring Bbaale HC IV_Kawoomya	Programme Conditional Grant - Development		4,176	0
Preparation designs and structural drawings for maternity ward at Bbaale HC IV	Designs & Drawings- BoQs	Programme Conditional Grant - Development		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance	Programme Conditional Grant - Development		17,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,931	6,092
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	5,733
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention-Ntenjeru HC III	Programme Conditional Grant - Development		12,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		4,000	0
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		30,000	0
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		2,000	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Transitional Conditional Grant - Development		145,000	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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
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		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment & SS	Programme Conditional Grant - Development		2,302	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development		18,187	0
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 qauality 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)	headquaters	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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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		26,153	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, Finance 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 planing	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	30,458
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	35,110	8,777
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bbaale HC IV	Programme Conditional Grant - Development		170,000	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: 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		152,932	0
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	6,092
Nsotoka Health Centre III	Nsotoka Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	4,550	1,137
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,169	2,542
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,366	6,092
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,366	6,092
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,485	871

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		7,500	0
Machinery and Equipment - Water Systems	Busaale SDA Church borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	2,277
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	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 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 1**

<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		7,500	0
Machinery and Equipment - Water Systems	Wabusonko Borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
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	1,501
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	6,092
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention-Kawoomya-Martenity Ward	Programme Conditional Grant - Development		7,500	0
Non Residential Buildings - Hospital	Completion Kawoomya Martenity Ward	Programme Conditional Grant - Development		70,000	0

VOTE: 858 Kayunga District**Quarter 1**

<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	3,046
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,658	1,164
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	6,092
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 1**

<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	6,092
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,849	2,712
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 1**

<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		29,630	0
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	6,092
BUSAANA HC III	BUSAANA HC IIIBUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,988	7,997
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,305	1,826
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	6,092

VOTE: 858 Kayunga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	30,458
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	58,511	14,628
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	16,754	4,188
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	4,451
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	6,092

VOTE: 858 Kayunga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	4,188
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	6,092
NAZIGO MISSION DISPENSARYMATER	NAZIGO MISSION DISPENSARYMATER	Programme Conditional Grant - Non Wage Recurrent	0	16,754	4,188
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,257	6,314
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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 1**

<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 1**

<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 1**

<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 1**

<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
KIWOOWA C/U	Kiwoowa	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 1**

<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-Kangulumira	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
KIWOOWA R/C P.S	Kiwooza	Programme Conditional Grant - Non Wage Recurrent		12,490	0
NYIIZE COU P.S.	Nyiize- Kangulumira	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 1**

<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 1**

<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 1**

<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 1**

<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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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