

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

(Accounting Officer)

Signed on Date: 24-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,429,326	1,429,326	208,633	15%
Discretionary Government Transfers	4,251,648	4,370,488	880,522	21%
Conditional Government Transfers	38,536,233	42,413,616	10,277,528	27%
Other Government Transfers	2,576,927	2,576,927	0	0%
External Financing	1,096,249	1,096,249	0	0%
Total Revenues shares	47,890,382	51,886,605	11,366,683	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	800,195	2,070,448	152,313	19%
Natural Resources, Environment, Climate Change, Land And Water	1,141,877	1,188,851	103,367	9%
Private Sector Development	51,927	51,927	8,548	16%
Integrated Transport Infrastructure And Services	2,195,835	2,195,835	33,648	2%
Sustainable Urbanisation And Housing	7,868	7,868	717	9%
Human Capital Development	37,461,494	37,860,641	6,063,595	16%
Public Sector Transformation	2,869,564	5,030,574	466,913	16%
Community Mobilization And Mindset Change	182,342	182,342	900	0%
Governance And Security	2,546,445	2,665,285	217,596	9%
Development Plan Implementation	632,835	632,835	71,889	11%
Grand Total	47,890,382	51,886,605	7,119,485	15%
Wage	29,981,403	30,209,962	5,073,139	17%
Non-Wage Recurrent	11,542,844	14,103,075	2,046,346	18%
Domestic Devt	5,269,887	6,477,320	0	0%
External Financing	1,096,249	1,096,249	0	0%

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

**VOTE: 858 Kayunga District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,429,326</b>	<b>1,429,326</b>	<b>208,633</b>	<b>15%</b>
Advertisements/Bill Boards	100,000	100,000	178	0%
Agency Fees	36,000	36,000	0	0%
Animal and Crop Husbandry related Levies	45,026	45,026	0	0%
Business licenses	117,605	117,605	33,666	29%
Court fines and Penalties – private	8,500	8,500	0	0%
Land Fees	50,991	50,991	0	0%
Local Hotel Tax	50,000	50,000	8,667	17%
Local Services Tax-Payable By Individuals	218,114	218,114	17,321	8%
Market /Gate Charges	47,599	47,599	1,293	3%
Miscellaneous receipts/income	63,935	63,935	777	1%
Other fees e.g. street parking fees	101,051	101,051	82,274	81%
Other licenses	150,000	150,000	18,334	12%
Other Royalties	209,885	209,885	43,480	21%
Property related Duties/Fees	106,410	106,410	2,230	2%
Rent & Rates - Non-Produced Assets – from private entities	100,000	100,000	413	0%
Sale of non-produced Government Properties/assets	24,210	24,210	0	0%
<b>Discretionary Government Transfers</b>	<b>4,251,648</b>	<b>4,370,488</b>	<b>880,522</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	640,833	640,833	0	0%
District Unconditional Grant Non-Wage	745,470	864,310	186,367	25%
District Unconditional Grant Wage	2,136,621	2,136,621	534,155	25%
Urban Discretionary Equalisation Development Grant	88,728	88,728	0	0%
Urban Unconditional Grant Wage	357,023	357,023	89,256	25%
Urban Unconditional Non-Wage	282,974	282,974	70,743	25%
<b>Conditional Government Transfers</b>	<b>38,536,233</b>	<b>42,413,616</b>	<b>10,277,528</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	6,753,147	9,194,539	3,155,589	47%
Programme Conditional Grant - Development	1,990,512	3,197,945	250,000	13%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	27,487,758	27,716,318	6,871,940	25%
Transitional Conditional Grant - Development	2,304,815	2,304,815	0	0%
Other Government Transfers	2,576,927	2,576,927	0	0%
Child days vaccination, Rubella and Malaria	500,000	500,000	0	0%
COVID-19 Vaccination Campaign	300,000	300,000	0	0%
Makerere University Walter Reed Project (MUWRP)	200,000	200,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	120,000	120,000	0	0%
Polio Immunization Campaign	200,000	200,000	0	0%
Results Based Financing (RBF)	325,140	325,140	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	864,787	864,787	0	0%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	0	0%
External Financing	1,096,249	1,096,249	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	501,141	501,141	0	0%
Global Fund for HIV, TB & Malaria	95,108	95,108	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	47,890,382	51,886,605	11,366,683	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,728,444	0	613,599	13%	613,599
Sub-Total	4,728,444	0	613,599	13%	613,599
Department: Finance					
10 Financial Management and Accountability (LG)	377,090	0	51,882	14%	51,882
Sub-Total	377,090	0	51,882	14%	51,882
Department: Statutory bodies					
10 Legislation and Oversight	574,262	0	52,389	9%	52,389
Sub-Total	574,262	0	52,389	9%	52,389
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	734,685	0	151,733	21%	151,733
30 Agricultural Value Chain Services	47,118	0	0	0%	0
Sub-Total	781,802	0	151,733	19%	151,733
Department: Health					
10 Primary HealthCare	4,715,560	0	442,783	9%	442,783
30 Health Management and Supervision	6,309,605	0	843,879	13%	843,879
Sub-Total	11,025,166	0	1,286,662	12%	1,286,662
Department: Education					
10 Pre-Primary and Primary Education	15,579,363	0	2,649,863	17%	2,649,863
20 Secondary Education	9,409,028	0	1,770,661	19%	1,770,661
30 Skills Development	689,095	0	169,506	25%	169,506
40 Education&Sports Management and Inspection	651,149	0	170,001	26%	170,001
50 Special Needs Education	4,000	0	1,330	33%	1,330
Sub-Total	26,332,635	0	4,761,361	18%	4,761,361
Department: Roads and Engineering					
10 Community Access Roads	1,813,187	0	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	382,648	0	33,648	9%	33,648
Sub-Total	2,195,835	0	33,648	2%	33,648
Department: Water					
10 Rural Water Supply and Sanitation	710,369	0	26,680	4%	26,680
Sub-Total	710,369	0	26,680	4%	26,680
Department: Natural Resources					
10 Natural Resources Management	439,377	0	77,404	18%	77,404
Sub-Total	439,377	0	77,404	18%	77,404
Department: Community Based Services					
10 Community Mobilisation	161,973	0	29,079	18%	29,079
20 Empowerment and Mindset Change	192,342	0	900	0%	900
Sub-Total	354,316	0	29,979	8%	29,979
Department: Planning					
10 Planning and Statistics	255,745	0	20,007	8%	20,007
Sub-Total	255,745	0	20,007	8%	20,007
Department: Internal Audit					
10 Compliance	60,023	0	5,015	8%	5,015
Sub-Total	60,023	0	5,015	8%	5,015
Department: Trade, Industry and Local Development					
10 Commercial Services	55,320	0	9,128	17%	9,128
Sub-Total	55,320	0	9,128	17%	9,128
Grand Total	47,890,382	0	7,119,485	15%	7,119,485

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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	4,375,569	6,536,579	1,892,966	43%	1,892,966
District Unconditional Grant Non-Wage	106,649	106,649	22,572	21%	22,572
District Unconditional Grant Wage	722,562	722,562	0	0%	0
Locally Raised Revenues	138,000	138,000	46,484	34%	46,484
Multi-Sectoral Transfers to LLGs_NonWage	1,357,887	1,357,887	214,078	16%	214,078
Programme Conditional Grant - Non Wage Recurrent	1,810,080	3,971,090	1,609,831	89%	1,609,831
Urban Unconditional Grant Wage	240,391	240,391	0	0%	0
Development Revenues	352,875	352,875	0	0%	0
District Discretionary Equalisation Development Grant	13,455	13,455	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	324,419	324,419	0	0%	0
Total Revenues Shares	4,728,444	6,889,454	1,892,966	40%	1,892,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	962,953	962,953	166,466	17%	166,466
Non Wage	3,412,616	5,573,626	447,133	13%	447,133
Development Expenditure					
Domestic Development	352,875	352,875	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,728,444	6,889,454	613,599	13%	613,599
C: Unspent Balances					
Recurrent Balances			1,279,367		
Wage			-166,466		
Non Wage			1,445,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,279,367		

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**SECTION B : Summary by Department**

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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	367,090	367,090	80,522	22%	80,522
District Unconditional Grant Non-Wage	95,687	95,687	42,672	45%	42,672
District Unconditional Grant Wage	131,763	131,763	0	0%	0
Locally Raised Revenues	103,000	103,000	37,850	37%	37,850
Urban Unconditional Grant Wage	36,640	36,640	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	377,090	377,090	80,522	21%	80,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,403	168,403	32,974	20%	32,974
Non Wage	198,687	198,687	18,908	10%	18,908
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,090	377,090	51,882	14%	51,882
C: Unspent Balances					
Recurrent Balances			28,640		
Wage			-32,974		
Non Wage			61,614		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,640		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	574,262	693,102	65,698	11%	65,698
District Unconditional Grant Non-Wage	223,695	342,536	40,924	18%	40,924
District Unconditional Grant Wage	202,716	202,716	0	0%	0
Locally Raised Revenues	147,850	147,850	24,774	17%	24,774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	574,262	693,102	65,698	11%	65,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,716	202,716	25,592	13%	25,592
Non Wage	371,546	490,386	26,797	7%	26,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	574,262	693,102	52,389	9%	52,389
C: Unspent Balances					
Recurrent Balances			13,309		
Wage			-25,592		
Non Wage			38,901		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,309		

N / A

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**SECTION B : Summary by Department**

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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	634,685	744,478	158,671	25%	158,671
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	109,794	0	0%	0
Programme Conditional Grant - Wage Recurrent	634,685	634,685	158,671	25%	158,671
Development Revenues	147,118	1,307,576	0	0%	0
District Discretionary Equalisation Development Grant	47,118	47,118	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	1,160,459	0	0%	0
Total Revenues Shares	781,802	2,052,055	158,671	20%	158,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	634,685	634,685	151,733	24%	151,733
Non Wage	0	109,794	0	0%	0
Development Expenditure					
Domestic Development	147,118	1,307,576	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	781,802	2,052,055	151,733	19%	151,733
C: Unspent Balances					
Recurrent Balances			6,938		
Wage			6,938		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,938		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,484,687	9,484,687	1,989,887	21%	1,989,887
Other Transfers from Central Government	1,525,140	1,525,140	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	994,089	994,089	248,522	25%	248,522
Programme Conditional Grant - Wage Recurrent	6,965,459	6,965,459	1,741,365	25%	1,741,365
Development Revenues	1,540,478	1,540,478	0	0%	0
District Discretionary Equalisation Development Grant	207,659	207,659	0	0%	0
External Financing	1,096,249	1,096,249	0	0%	0
Programme Conditional Grant - Development	156,571	156,571	0	0%	0
Transitional Conditional Grant - Development	80,000	80,000	0	0%	0
Total Revenues Shares	11,025,166	11,025,166	1,989,887	18%	1,989,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,965,459	6,965,459	1,013,756	15%	1,013,756
Non Wage	2,519,228	2,519,228	272,906	11%	272,906
Development Expenditure					
Domestic Development	444,230	444,230	0	0%	0
External Financing	1,096,249	1,096,249	0	0%	0
Total Expenditure	11,025,166	11,025,166	1,286,662	12%	1,286,662
C: Unspent Balances					
Recurrent Balances			703,225		
Wage			727,609		
Non Wage			-24,384		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			703,225		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,757,522	24,156,668	6,211,868	26%	6,211,868
District Unconditional Grant Wage	100,013	100,013	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,719,894	3,890,482	1,239,965	33%	1,239,965
Programme Conditional Grant - Wage Recurrent	19,887,615	20,116,174	4,971,904	25%	4,971,904
Development Revenues	2,575,113	2,575,113	0	0%	0
District Discretionary Equalisation Development Grant	75,000	75,000	0	0%	0
Programme Conditional Grant - Development	290,113	290,113	0	0%	0
Transitional Conditional Grant - Development	2,210,000	2,210,000	0	0%	0
Total Revenues Shares	26,332,635	26,731,782	6,211,868	24%	6,211,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,987,628	20,216,187	3,527,197	18%	3,527,197
Non Wage	3,769,894	3,940,482	1,234,164	33%	1,234,164
Development Expenditure					
Domestic Development	2,575,113	2,575,113	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,332,635	26,731,782	4,761,361	18%	4,761,361
C: Unspent Balances					
Recurrent Balances			1,450,508		
Wage			1,444,707		
Non Wage			5,801		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,450,508		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,195,835	1,195,835	0	0%	0
District Unconditional Grant Wage	298,193	298,193	0	0%	0
Other Transfers from Central Government	864,787	864,787	0	0%	0
Urban Unconditional Grant Wage	32,855	32,855	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	2,195,835	2,195,835	250,000	11%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,048	331,048	33,648	10%	33,648
Non Wage	864,787	864,787	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,195,835	2,195,835	33,648	2%	33,648
C: Unspent Balances					
Recurrent Balances			-33,648		
Wage			-33,648		
Non Wage			0		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			216,352		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,726	233,865	20,535	14%	20,535
District Unconditional Grant Wage	69,588	69,588	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,138	164,276	20,535	25%	20,535
Development Revenues	558,642	1,211,232	0	0%	0
Programme Conditional Grant - Development	543,828	1,181,603	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	710,369	1,445,097	20,535	3%	20,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,588	69,588	8,696	12%	8,696
Non Wage	82,138	82,138	17,985	22%	17,985
Development Expenditure					
Domestic Development	558,642	605,616	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	710,369	757,342	26,680	4%	26,680
C: Unspent Balances					
Recurrent Balances			-6,146		
Wage			-8,696		
Non Wage			2,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,146		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,377	439,377	16,844	4%	16,844
District Unconditional Grant Wage	345,600	345,600	0	0%	0
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Programme Conditional Grant - Non Wage Recurrent	57,377	57,377	14,344	25%	14,344
Urban Unconditional Grant Wage	26,400	26,400	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,377	439,377	16,844	4%	16,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,000	372,000	65,849	18%	65,849
Non Wage	67,377	67,377	11,555	17%	11,555
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,377	439,377	77,404	18%	77,404
C: Unspent Balances					
Recurrent Balances			-60,560		
Wage			-65,849		
Non Wage			5,289		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-60,560		

N / A

**VOTE: 858** Kayunga District

**Quarter 1**

**SECTION B : Summary by Department**

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	234,316	234,316	19,586	8%	19,586
District Unconditional Grant Wage	130,288	130,288	0	0%	0
Locally Raised Revenues	5,000	5,000	1,250	25%	1,250
Other Transfers from Central Government	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	18,336	25%	18,336
Urban Unconditional Grant Wage	8,686	8,686	0	0%	0
Development Revenues	120,000	120,000	0	0%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Total Revenues Shares	354,316	354,316	19,586	6%	19,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,973	138,973	29,079	21%	29,079
Non Wage	95,342	95,342	900	1%	900
Development Expenditure					
Domestic Development	120,000	120,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,316	354,316	29,979	8%	29,979
C: Unspent Balances					
Recurrent Balances			-10,393		
Wage			-29,079		
Non Wage			18,686		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,393		

**VOTE: 858** Kayunga District

**Quarter 1**

**SECTION B : Summary by Department**



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	193,836	193,836	14,000	7%	14,000
District Unconditional Grant Non-Wage	63,000	63,000	14,000	22%	14,000
District Unconditional Grant Wage	75,835	75,835	0	0%	0
Locally Raised Revenues	55,000	55,000	0	0%	0
Development Revenues	61,909	61,909	0	0%	0
District Discretionary Equalisation Development Grant	61,909	61,909	0	0%	0
Total Revenues Shares	255,745	255,745	14,000	5%	14,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,835	75,835	9,619	13%	9,619
Non Wage	118,000	118,000	10,388	9%	10,388
Development Expenditure					
Domestic Development	61,909	61,909	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,745	255,745	20,007	8%	20,007
C: Unspent Balances					
Recurrent Balances			-6,007		
Wage			-9,619		
Non Wage			3,612		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,007		

N / A

**VOTE: 858** Kayunga District

**Quarter 1**

**SECTION B : Summary by Department**

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	60,023	60,023	4,950	8%	4,950
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	24,972	24,972	0	0%	0
Locally Raised Revenues	13,000	13,000	2,450	19%	2,450
Urban Unconditional Grant Wage	12,051	12,051	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,023	60,023	4,950	8%	4,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,023	37,023	2,515	7%	2,515
Non Wage	23,000	23,000	2,500	11%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,023	60,023	5,015	8%	5,015
C: Unspent Balances					
Recurrent Balances			-65		
Wage			-2,515		
Non Wage			2,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-65		

N / A

**VOTE: 858** Kayunga District

**Quarter 1**

**SECTION B : Summary by 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	55,320	55,320	5,057	9%	5,057
District Unconditional Grant Wage	35,092	35,092	0	0%	0
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Programme Conditional Grant - Non Wage Recurrent	16,228	16,228	4,057	25%	4,057
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,320	55,320	5,057	9%	5,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,092	35,092	6,017	17%	6,017
Non Wage	20,228	20,228	3,111	15%	3,111
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,320	55,320	9,128	17%	9,128
C: Unspent Balances					
Recurrent Balances			-4,071		
Wage			-6,017		
Non Wage			1,946		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,071		

N / A

**VOTE: 858** Kayunga District

**Quarter 1**

**SECTION B : Summary by 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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

Payment for balance on CAO's vehicle	Payment for the balance on CAO's vehicle wasn't done.	Funds were not released
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	166,466
273104 Pension	687,897	288,734
273105 Gratuity	300,111	0
352880 Salary Arrears Budgeting	103,810	0
352881 Pension and Gratuity Arrears Budgeting	718,261	0
Total for Budget Output	2,773,033	455,200
Wage	962,953	166,466
Non-Wage	1,810,080	288,734
GoU Dev	0	0
Ext Finance	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
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Budget Output: 010008 Capacity Strengthening

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

Activities will be implemented in quarter 2	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,359	1,980
227001 Travel inland	16,000	1,996
Total for Budget Output	25,359	3,976
Wage	0	0
Non-Wage	25,359	3,976
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	2,200
221009 Welfare and Entertainment	9,000	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		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,500	0
Total for Budget Output	29,390	2,200
Wage	0	0
Non-Wage	29,390	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,570
Total for Budget Output	15,000	3,570
Wage	0	0
Non-Wage	15,000	3,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Ran addendum on open bidding projects in New Vision , evaluated bids, submitted annual report for FY 2021/22 and consolidated procurement work plan of FY 2022/23 to PPDA in Kampala and approved evaluation method.	Inadequate funds were released to the department.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	710	0
227001 Travel inland	5,000	0
228004 Maintenance-Other Fixed Assets	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
	Total for Budget Output	16,2100
	Wage	00
	Non-Wage	16,2100
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Correspondences routed to offices, comp[uter maintained, stationary procured	Routed correspondences to offices, Never maintained computer and stationary wasn't also procured.	Inadequate funds were provided to the sector, whereby it never received all the quarterly budgeted funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	480	0
227001 Travel inland	4,000	500
	Total for Budget Output	8,480500
	Wage	00
	Non-Wage	8,480500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	221,227	0
	Total for Budget Output	221,2270
	Wage	00
	Non-Wage	221,2270
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

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: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	8,500	875
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	15,955	875
Wage	0	0
Non-Wage	12,500	875
GoU Dev	3,455	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	2,010	0
223005 Electricity	1,500	0
227001 Travel inland	493,117	6,000
227004 Fuel, Lubricants and Oils	40,000	7,225
228002 Maintenance-Transport Equipment	17,500	0
263301 District Unconditional Grant-Non Wage	82,543	0
263303 District Discretionary Development Equalization Grant	181,913	0
263306 Urban Discretionary Development Equalization Grant	72,477	0
263402 Transfer to Other Government Units	671,029	132,353
273102 Incapacity, death benefits and funeral expenses	3,200	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 Budget Output	1,590,789	145,578
	Wage	0	0
	Non-Wage	1,266,370	145,578
	GoU Dev	324,419	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
222001 Information and Communication Technology Services.	8,000		1,700
	Total for Budget Output	8,000	1,700
	Wage	0	0
	Non-Wage	8,000	1,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,728,444	613,599
	Wage	962,953	166,466
	Non-Wage	3,412,616	447,133
	GoU Dev	352,875	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
23,436,725.75		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,999
221003 Staff Training	21,000	0
221007 Books, Periodicals & Newspapers	30,000	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,687	3,350
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	107,687	8,549
Wage	0	0
Non-Wage	107,687	8,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

73,147,731

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	32,974
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	7,000	500
223001 Property Management Expenses	2,000	400
227001 Travel inland	26,000	3,209

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
227004 Fuel, Lubricants and Oils	23,000	3,250
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	259,403	43,333
Wage	168,403	32,974
Non-Wage	91,000	10,359
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	377,090	51,882
Wage	168,403	32,974
Non-Wage	198,687	18,908
GoU Dev	10,000	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Exgratia and honoraria paid to political leaders	Paid honoraria to District and Lower Local Government councilors for the month of July 2022	Inadequate funds were released hence never paid honoraria to District & LLG councilors for the months of August and September. Exgratia will be paid to Local Council Chairpersons in the 4th quarter of 2022/23

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	2,307
221009 Welfare and Entertainment	1,468	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	19,604	2,307
Wage	0	0
Non-Wage	19,604	2,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,	Held 2 quarterly meetings , Paid retainer fees to members for July 2022,, procured fuel , airtime and stationery for quarter one	Members were not paid their retainer for August and September because inadequate funds were released in quarter 1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	3,470
221004 Recruitment Expenses	4,080	1,020

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,300	820
221011 Printing, Stationery, Photocopying and Binding	1,500	120
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,100	0
227001 Travel inland	9,588	0
227004 Fuel, Lubricants and Oils	5,080	0
Total for Budget Output	41,568	5,430
Wage	0	0
Non-Wage	41,568	5,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	960
Total for Budget Output	5,600	960
Wage	0	0
Non-Wage	5,600	960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,160	0
Total for Budget Output	5,160	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
	Wage	00
	Non-Wage	5,1600
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	25,592
211105 Ex-Gratia for Political leaders.	117,119	3,850
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,019	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,840	0
225204 Monitoring and Supervision of capital work	18,948	1,000
227004 Fuel, Lubricants and Oils	37,200	4,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	410,341	34,942
	Wage	202,71625,592
	Non-Wage	207,6259,350
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	8,750
221001 Advertising and Public Relations	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,420	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	91,989	8,750
Wage	0	0
Non-Wage	91,989	8,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	52,389
Wage	202,716	25,592
Non-Wage	371,546	26,797
GoU Dev	0	0
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
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	151,733
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	734,685	151,733
Wage	634,685	151,733
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	0
Total for Budget Output	47,118	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	0
Ext Finance	0	0
Total for Department	781,802	151,733
Wage	634,685	151,733
Non-Wage	0	0
GoU Dev	147,118	0

VOTE: 858 Kayunga District

Quarter 1

Ext Finance	0	0
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VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	325,140	0
Total for Budget Output	325,140	0
Wage	0	0
Non-Wage	325,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	30,814
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	30,814
Wage	0	0
Non-Wage	200,000	30,814
GoU Dev	0	0
Ext Finance	0	0

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

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

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,	0 staff houses constructed	Development funds not received in the Quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
225203 Appraisal and Feasibility Studies for Capital Works	2,031	0
225204 Monitoring and Supervision of capital work	9,207	0
227001 Travel inland	346,146	0
228002 Maintenance-Transport Equipment	6,465	0
312111 Residential Buildings - Acquisition	46,609	0
312121 Non-Residential Buildings - Acquisition	229,399	0
342111 Land - Acquisition	101,972	0
Total for Budget Output	744,230	0
Wage	0	0
Non-Wage	0	0
GoU Dev	444,230	0
Ext Finance	300,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	300,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

Transferred funds to LLHC II-IV,

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	183,384

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		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	914,342	228,585
Total for Budget Output	1,649,942	411,969
Wage	735,600	183,384
Non-Wage	914,342	228,585
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	830,372
Total for Budget Output	6,229,859	830,372
Wage	6,229,859	830,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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



VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300
223005 Electricity	4,000	1,000
227001 Travel inland	37,133	6,500
227004 Fuel, Lubricants and Oils	16,247	4,057
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	68,280	13,507
Wage	0	0
Non-Wage	68,280	13,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	1,286,662
Wage	6,965,459	1,013,756
Non-Wage	2,519,228	272,906
GoU Dev	444,230	0
Ext Finance	1,096,249	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	1,965,713
Total for Budget Output	11,597,975	1,965,713
Wage	11,597,975	1,965,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Support to the Education department services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,750	1,500
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	12,250	1,500
Wage	0	0
Non-Wage	4,600	1,500
GoU Dev	7,650	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	1,265,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,001	0
313121 Non-Residential Buildings - Improvement	125,000	0
Total for Budget Output	1,530,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,530,001	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,319	2,770
Total for Budget Output	8,319	2,770
Wage	0	0
Non-Wage	8,319	2,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,169	0
225204 Monitoring and Supervision of capital work	81,183	0
227001 Travel inland	13,000	0
263308 Sector Conditional Grant (Non-Wage)	2,039,639	679,880
312121 Non-Residential Buildings - Acquisition	173,827	0
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Budget Output	2,380,818	679,880
Wage	0	0
Non-Wage	2,039,639	679,880
GoU Dev	341,179	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of secondary school staff	Paid salaries to ..... teachers in Gov't secondary schools in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo & Kangulumira Sub Counties and Kayunga Town Council	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	1,434,474
Total for Budget Output	7,756,862	1,434,474
Wage	7,756,862	1,434,474
Non-Wage	0	0
GoU Dev	0	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
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Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,560	336,187
Total for Budget Output	1,008,560	336,187
Wage	0	0
Non-Wage	1,008,560	336,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	0
312121 Non-Residential Buildings - Acquisition	403,606	0
Total for Budget Output	643,606	0
Wage	0	0
Non-Wage	0	0
GoU Dev	643,606	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	117,400
Total for Budget Output	532,778	117,400

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	532,778	117,400
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		156,317	52,106
	Total for Budget Output	156,317	52,106
	Wage	0	0
	Non-Wage	156,317	52,106
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,301	160
221009 Welfare and Entertainment		2,174	300
227001 Travel inland		9,866	3,280
228002 Maintenance-Transport Equipment		7,000	2,300
	Total for Budget Output	20,341	6,040
	Wage	0	0
	Non-Wage	20,341	6,040
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	400
223005 Electricity	2,000	600
227001 Travel inland	11,000	3,660
227004 Fuel, Lubricants and Oils	8,000	2,660
Total for Budget Output	24,000	7,320
Wage	0	0
Non-Wage	24,000	7,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
227001 Travel inland	4,012	1,337
Total for Budget Output	10,012	2,337
Wage	0	0
Non-Wage	10,012	2,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	137,302
Total for Budget Output	411,906	137,302
Wage	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
	Non-Wage	411,906	137,302
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	Held 3 Departmental meetings at the Dist Hdtrs, conducted 3 visits to projects, in 13 LLGs, paid salaries for 4 staff in the Dep't and procured ltrs of fuel for supervision and routine activities.	3 staff were not paid salaries due to delayed access on the District payroll.
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for Education departmenatl staff for Q1	4 staff in the Dep't were paid salary for 3 months	3 staff were not paid due to delayed access of the payroll
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

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

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	9,609
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	52,677	0
227001 Travel inland	12,200	4,060
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	174,890	13,669
Wage	100,013	9,609
Non-Wage	22,200	4,060
GoU Dev	52,677	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Trained sports related activities in schools in the district.	Supported schools participating in sports activities in the district	Inadequate funds to facilitate the activity
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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	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,330
Total for Budget Output	4,000	1,330
Wage	0	0
Non-Wage	4,000	1,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,332,635	4,761,361
Wage	19,987,628	3,527,197
Non-Wage	3,769,894	1,234,164
GoU Dev	2,575,113	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
9	0	Late release of funds and therefore funds rolled to quarter 2

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

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	0
228001 Maintenance-Buildings and Structures	1,254,455	0
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	1,717,187	0
Wage	0	0
Non-Wage	717,187	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	331,048	33,648
211107 Boards, Committees and Council Allowances	8,000	0
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	0
224010 Protective Gear	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	16,470	0
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	382,648	33,648
Wage	331,048	33,648
Non-Wage	51,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,195,835	33,648
Wage	331,048	33,648
Non-Wage	864,787	0
GoU Dev	1,000,000	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	8,696
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	0
224001 Medical Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	64,061	9,085
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	45,000	0
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312139 Other Structures - Acquisition	411,920	0
Total for Budget Output	710,369	26,680
Wage	69,588	8,696
Non-Wage	82,138	17,985
GoU Dev	558,642	0
Ext Finance	0	0
Total for Department	710,369	26,680
Wage	69,588	8,696
Non-Wage	82,138	17,985
GoU Dev	558,642	0

VOTE: 858 Kayunga District

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Preparaion ofPreparation of departmental Q1 budget reports for FY2022-23	Preparation of departmental Q1 budget report for FY2022-23	Departmental Q1 report presented in Senior Management and DTPC

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	65,849
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,767	441
221012 Small Office Equipment	1,500	355
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	1,500	375
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	30,000	7,499
227004 Fuel, Lubricants and Oils	14,742	1,668
Total for Budget Output	426,509	76,687
Wage	372,000	65,849
Non-Wage	54,509	10,838
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,868	717
Total for Budget Output	7,868	717
Wage	0	0
Non-Wage	7,868	717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,377	77,404
Wage	372,000	65,849
Non-Wage	67,377	11,555
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
implimented institutional activities under UWEP	Conducted 3 monitoring visits to uwep projects from Kayunga T/C, Kayunga, Kitimbwa, Kayonza and Galiraya.	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	29,079
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	0
Total for Budget Output	155,973	29,079
Wage	138,973	29,079
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

held 1 departmental meeting,held 1 community monitoring visit,held 4 NGO monitoring committee meeting,Procured assorted office stationery ,procured fuel for field activities ,Paid for electricity, implemented women council activities, implimented youth council activities, implimented labour related activities, supported 10 children with education, referred 1 child for health services ,provided social protection services to vulnerable children, provided for office welfare, procured and maintained office equipment, implimented FAL program activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	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
	Total for Budget Output	4,0000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

OVC and UWEP MIS operationalised

other systems are not yet operational

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	Total for Budget Output	2,0000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 group supported, 1 council for disability meeting held,1 steering committee meeting held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
282101 Donations	10,000	0
	Total for Budget Output	16,0000
	Wage	0
	Non-Wage	16,000
	GoU Dev	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
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	6,000	0
223001 Property Management Expenses	1,000	250
223005 Electricity	1,000	0
227001 Travel inland	151,042	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	3,000	0
Total for Budget Output	176,342	1,150
Wage	0	0
Non-Wage	56,342	1,150
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	354,316	30,229
Wage	138,973	29,079
Non-Wage	95,342	1,150
GoU Dev	120,000	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Preparation of administrative data at HLG and LLGs	Preparation of Administrative data at HLG	Administrative data collected and sent to UBOS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	4,613
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	47,500	6,113
Wage	0	0
Non-Wage	47,500	6,113
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data collection in 13 LLGs on all SACCOs and other activities	PDM data collection in 13 LLGs , 71 parishes and all 394 villages	UBOS provided the system for data collection and the planning department carried out trainings, data cleaning and monitoring of the exercise.
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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
221008 Information and Communication Technology Supplies.	15,000	0
227001 Travel inland	14,332	0
Total for Budget Output	29,332	0
Wage	0	0
Non-Wage	24,100	0
GoU Dev	5,232	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planning activities carried out, stationery procured and cleaning services provided.	Funds availed for the activities
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	9,619
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	481
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	20,000	3,794
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	146,448	13,894
Wage	75,835	9,619

VOTE: 858 Kayunga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	46,400	4,275
	GoU Dev	24,212	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and supervision of all Projects for FY2022-23, No output BOQs prepared for 1 DDEG project, for FY2022-23	No monitoring was done due to lack of DDEG releases for Q1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	12,208	0
Total for Budget Output	32,465	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,465	0
Ext Finance	0	0
Total for Department	255,745	20,007
Wage	75,835	9,619
Non-Wage	118,000	10,388
GoU Dev	61,909	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 06 Democratic Processes		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	2,515
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	60,023	5,015
Wage	37,023	2,515
Non-Wage	23,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,023	5,015
Wage	37,023	2,515
Non-Wage	23,000	2,500
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,393	580
Total for Budget Output	3,393	580
Wage	0	0
Non-Wage	3,393	580
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050205 Develop an MIS system for the tier4 sector		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	6,017

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
Total for Budget Output	35,092	6,017
Wage	35,092	6,017
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,835	2,281
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	12,835	2,531
Wage	0	0
Non-Wage	12,835	2,531



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
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,320	9,128
Wage	35,092	6,017
Non-Wage	20,228	3,111
GoU Dev	0	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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

Payment for balance on CAO's vehicle	Payment for the balance on CAO's vehicle wasn't done.	Funds were not released
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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
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Pension and gratuity paid to the beneficiaries by 28th of NA  
July, August and September

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	166,466
273104 Pension	687,897	288,734
273105 Gratuity	300,111	0
352880 Salary Arrears Budgeting	103,810	0
352881 Pension and Gratuity Arrears Budgeting	718,261	0
Total for Budget Output	2,773,033	455,200

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	962,953	166,466
Non-Wage	1,810,080	288,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Activities will be implemented in quarter 2

Inadequate funds

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,359	1,980
227001 Travel inland	16,000	1,996
Total for Budget Output	25,359	3,976
Wage	0	0
Non-Wage	25,359	3,976

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained. 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)	13,890	2,200
221009 Welfare and Entertainment	9,000	0
223001 Property Management Expenses	6,500	0
Total for Budget Output	29,390	2,200
Wage	0	0
Non-Wage	29,390	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

Monitoring of DDEG projects by CAO carried out,monitoring of UGIFT projects by CAO carried out NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,570
Total for Budget Output	15,000	3,570
Wage	0	0
Non-Wage	15,000	3,570

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Ran addendum on open bidding projects in New Vision , evaluated bids, submitted annual report for FY 2021/22 and consolidated procurement work plan of FY 2022/23 to PPDA in Kampala and approved evaluation method.	Inadequate funds were released to the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	710	0
227001 Travel inland	5,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	16,210	0
Wage	0	0
Non-Wage	16,210	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Correspondences routed to offices, comp[uter maintained, stationary procured	Routed correspondences to offices, Never maintained computer and stationary wasn't also procured.	Inadequate funds were provided to the sector, whereby it never received all the quarterly budgeted funds.
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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
221011 Printing, Stationery, Photocopying and Binding	4,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	480	0
227001 Travel inland	4,000	500
Total for Budget Output	8,480	500
Wage	0	0
Non-Wage	8,480	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management  
N / A

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

NA

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

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	875
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	15,955	875
Wage	0	0
Non-Wage	12,500	875
GoU Dev	3,455	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

NA

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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	2,010	0
223005 Electricity	1,500	0
227001 Travel inland	493,117	6,000
227004 Fuel, Lubricants and Oils	40,000	7,225
228002 Maintenance-Transport Equipment	17,500	0
263301 District Unconditional Grant-Non Wage	82,543	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	181,913	0
263306 Urban Discretionary Development Equalization Grant	72,477	0
263402 Transfer to Other Government Units	671,029	132,353
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	1,590,789	145,578
Wage	0	0
Non-Wage	1,266,370	145,578
GoU Dev	324,419	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT management and maintenance of the district internet      NA  
and 1 data server, management and maintenance of the 6  
security cameras

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	1,700
Total for Budget Output	8,000	1,700
Wage	0	0
Non-Wage	8,000	1,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,728,444	613,599
Wage	962,953	166,466
Non-Wage	3,412,616	447,133
GoU Dev	352,875	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
23,436,725.75		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,999
221003 Staff Training	21,000	0
221007 Books, Periodicals & Newspapers	30,000	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,687	3,350
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	107,687	8,549
Wage	0	0
Non-Wage	107,687	8,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

73,147,731

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	32,974
212103 Incapacity benefits (Employees)	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	7,000	500
223001 Property Management Expenses	2,000	400
227001 Travel inland	26,000	3,209
227004 Fuel, Lubricants and Oils	23,000	3,250
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	259,403	43,333
Wage	168,403	32,974
Non-Wage	91,000	10,359
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	377,090	51,882
Wage	168,403	32,974
Non-Wage	198,687	18,908
GoU Dev	10,000	0

VOTE: 858 Kayunga District

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Exgratia and honoraria paid to political leaders	Paid honoraria to District and Lower Local Government councilors for the month of July 2022	Inadequate funds were released hence never paid honoraria to District & LLG councilors for the months of August and September. Exgratia will be paid to Local Council Chairpersons in the 4th quarter of 2022/23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	2,307
221009 Welfare and Entertainment	1,468	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	19,604	2,307
Wage	0	0
Non-Wage	19,604	2,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,	Held 2 quarterly meetings , Paid retainer fees to members for July 2022,, procured fuel , airtime and stationery for quarter one	Members were not paid their retainer for August and September because inadequate funds were released in quarter 1
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	3,470
221004 Recruitment Expenses	4,080	1,020
221009 Welfare and Entertainment	4,300	820
221011 Printing, Stationery, Photocopying and Binding	1,500	120
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,100	0
227001 Travel inland	9,588	0
227004 Fuel, Lubricants and Oils	5,080	0
Total for Budget Output	41,568	5,430
Wage	0	0
Non-Wage	41,568	5,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee meetings heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	960
Total for Budget Output	5,600	960
Wage	0	0
Non-Wage	5,600	960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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
227001 Travel inland	5,160	0
Total for Budget Output	5,160	0
Wage	0	0
Non-Wage	5,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Fuel and airtime for 3 months procured for 6 DEC                      NA  
members, Quarterly stationary procured for office use

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	25,592
211105 Ex-Gratia for Political leaders.	117,119	3,850
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,019	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,840	0
225204 Monitoring and Supervision of capital work	18,948	1,000
227004 Fuel, Lubricants and Oils	37,200	4,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	410,341	34,942
Wage	202,716	25,592
Non-Wage	207,625	9,350
GoU Dev	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
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

2 council meetings and 2 standing committee meetings      NA  
held,3 DEC meetings held and 2 business committee  
meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	8,750
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	5,420	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	91,989	8,750
Wage	0	0
Non-Wage	91,989	8,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	52,389
Wage	202,716	25,592
Non-Wage	371,546	26,797
GoU Dev	0	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
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	151,733
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	734,685	151,733
Wage	634,685	151,733
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	0
Total for Budget Output	47,118	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	0
Ext Finance	0	0
Total for Department	781,802	151,733



VOTE: 858 Kayunga District

Quarter 1

Wage	634,685	151,733
Non-Wage	0	0
GoU Dev	147,118	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	325,140	0
Total for Budget Output	325,140	0
Wage	0	0
Non-Wage	325,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

MUWRP staff paid, facilitation for workshops, meetings and seminars observed      NA

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

Quarterly HIV/AIDS activities under MUWRP carried out      NA

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)	130,000	30,814
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	30,814
Wage	0	0
Non-Wage	200,000	30,814
GoU Dev	0	0
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
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Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Polio and Child days immunization exercise carried out in   NA  
23 Heath facilities

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)	298,001	0
227001 Travel inland	1,103,140	0
Total for Budget Output	1,401,141	0
Wage	0	0
Non-Wage	700,000	0
GoU Dev	0	0
Ext Finance	701,141	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3 Staff houses constructed at Kawomya HCIII, Bukamba   0 staff houses constructed   Development funds not received in the Quarter  
HCIII, Busaale HCIII,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
225203 Appraisal and Feasibility Studies for Capital Works	2,031	0
225204 Monitoring and Supervision of capital work	9,207	0
227001 Travel inland	346,146	0
228002 Maintenance-Transport Equipment	6,465	0
312111 Residential Buildings - Acquisition	46,609	0
312121 Non-Residential Buildings - Acquisition	229,399	0
342111 Land - Acquisition	101,972	0
Total for Budget Output	744,230	0
Wage	0	0
Non-Wage	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
	GoU Dev	444,230	0
	Ext Finance	300,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

NA

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	95,108	0
Total for Budget Output	95,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	95,108	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Covid round 2 vaccination and Neglected Tropical Diseases activities facilitated

NA

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	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	300,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100%

NA

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: 1203010507 Human resources recruited to fill vacant posts		
80%	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Staff recruited to fill vacant posts and those in post promoted	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transferred funds to LLHC II-IV,		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100%	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	183,384
263308 Sector Conditional Grant (Non-Wage)	914,342	228,585
Total for Budget Output	1,649,942	411,969
Wage	735,600	183,384
Non-Wage	914,342	228,585
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	830,372
Total for Budget Output	6,229,859	830,372
Wage	6,229,859	830,372
Non-Wage	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,466	0
Total for Budget Output	11,466	0
Wage	0	0
Non-Wage	11,466	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300
223005 Electricity	4,000	1,000
227001 Travel inland	37,133	6,500
227004 Fuel, Lubricants and Oils	16,247	4,057
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	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
Total for Budget Output	68,280	13,507
Wage	0	0
Non-Wage	68,280	13,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	1,286,662
Wage	6,965,459	1,013,756
Non-Wage	2,519,228	272,906
GoU Dev	444,230	0
Ext Finance	1,096,249	0

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Salary paid to teachers in 167 primary schools for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	1,965,713
Total for Budget Output	11,597,975	1,965,713
Wage	11,597,975	1,965,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Support to the Education department services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,750	1,500
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	12,250	1,500
Wage	0	0
Non-Wage	4,600	1,500
GoU Dev	7,650	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	1,265,000	0
312235 Furniture and Fittings - Acquisition	20,001	0
313121 Non-Residential Buildings - Improvement	125,000	0
Total for Budget Output	1,530,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,530,001	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

Budget Output: 320157 Primary Education Services

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

NA

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

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225202 Environment Impact Assessment for Capital Works	7,0000
225203 Appraisal and Feasibility Studies for Capital Works	16,1690
225204 Monitoring and Supervision of capital work	81,1830
227001 Travel inland	13,0000
263308 Sector Conditional Grant (Non-Wage)	2,039,639679,880
312121 Non-Residential Buildings - Acquisition	173,8270
312235 Furniture and Fittings - Acquisition	50,0000
Total for Budget Output	2,380,818679,880
Wage	00
Non-Wage	2,039,639679,880
GoU Dev	341,1790
Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of secondary school staff	Paid salaries to ..... teachers in Gov't secondary schools in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo & Kangulumira Sub Counties and Kayunga Town Council	Nil
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	1,434,474
Total for Budget Output	7,756,862	1,434,474
Wage	7,756,862	1,434,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Secondary Capitation to 10 Government Secondary schools NA  
transferred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,560	336,187
Total for Budget Output	1,008,560	336,187
Wage	0	0
Non-Wage	1,008,560	336,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	0
312121 Non-Residential Buildings - Acquisition	403,606	0
Total for Budget Output	643,606	0

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	00
	Non-Wage	00
	GoU Dev	643,6060
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	117,400
Total for Budget Output	532,778	117,400
Wage	532,778	117,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,301	160
221009 Welfare and Entertainment	2,174	300
227001 Travel inland	9,866	3,280
228002 Maintenance-Transport Equipment	7,000	2,300
Total for Budget Output	20,341	6,040
Wage	0	0
Non-Wage	20,341	6,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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	3,000	400
223005 Electricity	2,000	600
227001 Travel inland	11,000	3,660
227004 Fuel, Lubricants and Oils	8,000	2,660
Total for Budget Output	24,000	7,320
Wage	0	0
Non-Wage	24,000	7,320

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	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

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	6,000	1,000
227001 Travel inland	4,012	1,337
Total for Budget Output	10,012	2,337
Wage	0	0
Non-Wage	10,012	2,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Rennovated classroom blocks and staff houses in selected primary schools

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	137,302
Total for Budget Output	411,906	137,302
Wage	0	0
Non-Wage	411,906	137,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	Held 3 Departmental meetings at the Dist Hdtrs, conducted 3 visits to projects, in 13 LLGs, paid salaries for 4 staff in the Dep't and procured ltrs of fuel for supervision and routine activities.	3 staff were not paid salaries due to delayed access on the District payroll.
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Payment of salaries for Education departmenatl staff for Q1	4 staff in the Dep't were paid salary for 3 months	3 staff were not paid due to delayed access of the payroll
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Salary paid to staff at the District headquarter by 28 of every month	NA	
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Salary paid to staff at the District headquarter by 28 of every month	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	9,609
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	52,677	0
227001 Travel inland	12,200	4,060
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>174,890</b>	<b>13,669</b>
Wage	100,013	9,609
Non-Wage	22,200	4,060
GoU Dev	52,677	0
Ext Finance	0	0
<b>Budget Output: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
Trained sports related activities in schools in the district.	Supported schools participating in sports activities in the district	Inadequate funds to facilitate the activity

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,330
Total for Budget Output	4,000	1,330
Wage	0	0
Non-Wage	4,000	1,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,332,635	4,761,361
Wage	19,987,628	3,527,197
Non-Wage	3,769,894	1,234,164
GoU Dev	2,575,113	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
9	0	Late release of funds and therefore funds rolled to quarter 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	0
Total for Budget Output	96,000	0
Wage	0	0
Non-Wage	96,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Rehabilitation of Kayonza-Kawolokota- Namizo-Nyondo- NA  
Bisaka Road(20km), Nalwewungula swamp(1km), Bisaka-  
wampologoma(11.3), Kangulumira- wabirongo-Mayaga  
Culvert Installation works(14.6km), Kitimbwa -  
Namavundu-Nyondo(13km),Nazigo -Gombolola-  
Bukamba(9kms),Kiwangula-Buguvu-Nakatooke(10.5km),  
Butalabuna-Baisanga(10.2km),Waliga-Seeta(6.7km)

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)	53,524	0
227001 Travel inland	60,000	0
228001 Maintenance-Buildings and Structures	1,254,455	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	1,717,187	0
Wage	0	0
Non-Wage	717,187	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	331,048	33,648
211107 Boards, Committees and Council Allowances	8,000	0
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	0
224010 Protective Gear	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,470	0
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	382,648	33,648
Wage	331,048	33,648
Non-Wage	51,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,195,835	33,648
Wage	331,048	33,648
Non-Wage	864,787	0
GoU Dev	1,000,000	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
2 advocacy and planning meetings	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	8,696
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	0
224001 Medical Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	64,061	9,085
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	45,000	0
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312139 Other Structures - Acquisition	411,920	0
Total for Budget Output	710,369	26,680
Wage	69,588	8,696
Non-Wage	82,138	17,985
GoU Dev	558,642	0
Ext Finance	0	0
Total for Department	710,369	26,680
Wage	69,588	8,696

VOTE: 858 Kayunga District

Quarter 1

Non-Wage	82,138	17,985
GoU Dev	558,642	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Preparaion ofPreparation of departmental Q1 budget reports for FY2022-23	Preparation of departmental Q1 budget report for FY2022-23	Departmental Q1 report presented in Senior Management and DTPC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	65,849
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,767	441
221012 Small Office Equipment	1,500	355
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	1,500	375
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	30,000	7,499
227004 Fuel, Lubricants and Oils	14,742	1,668
Total for Budget Output	426,509	76,687
Wage	372,000	65,849
Non-Wage	54,509	10,838
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1 District Land Board meeting held, Area Land Committees NA  
of 4 LLGs trained

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

3 routine Enforcement and inspection of illegal buildings      NA  
building compliance inspections carried out

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 physical Planning committees held, 4 LLGs sensitized on      NA  
pyhsical Planning activities, 4 LLG supported in processing  
of proper building plans, 10 Plans approved

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	7,868	717
Total for Budget Output	7,868	717
Wage	0	0
Non-Wage	7,868	717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,377	77,404
Wage	372,000	65,849
Non-Wage	67,377	11,555
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
implimented institutional activities under UWEP	Conducted 3 monitoring visits to uwep projects from Kayunga T/C, Kayunga, Kitimbwa, Kayonza and Galiraya.	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	29,079
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	0
Total for Budget Output	155,973	29,079
Wage	138,973	29,079
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

held 1 departmental meeting,held 1 community monitoring visit,held 4 NGO monitoring committee meeting,Procured assorted office stationery ,procured fuel for field activities ,Paid for electricity, implemented women council activities, implimented youth council activities, implimented labour related activities, supported 10 children with education, referred 1 child for health services ,provided social protection services to vulnerable children, provided for office welfare, procured and maintained office equipment, implimented FAL program activities

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

4 management information system operationalised that is Disability MIS, OVC MIS, GBV, OVC and UWEP MIS operationalised other systems are not yet operational

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 group supported, 1 council for disability meeting held,1 steering committee meeting held

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
282101 Donations	10,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Held 1 departmental meetings, implemented 1 youth council activities at the district, implemented 1 council for Disability activities at the district,

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	6,000	0
223001 Property Management Expenses	1,000	250
223005 Electricity	1,000	0
227001 Travel inland	151,042	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	3,000	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
Total for Budget Output	176,342	1,150
Wage	0	0
Non-Wage	56,342	1,150
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	354,316	30,229
Wage	138,973	29,079
Non-Wage	95,342	1,150
GoU Dev	120,000	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
LLG supported, mentored and monitored in development Planning, Budgeting, reporting and statistics, Census activity coordinated	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Data for budgeting, planning and administrative use compiled	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
Support to Parishes on PDM data/statistical managment conducted	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Preparation of administrative data at HLG and LLGs	Preparation of Administrative data at HLG	Administrative data collected and sent to UBOS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	4,613
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	47,500	6,113
Wage	0	0
Non-Wage	47,500	6,113
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 858 Kayunga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
PDM data collection in 13 LLGs on all SACCOs and other activities	PDM data collection in 13 LLGs , 71 parishes and all 394 villages	UBOS provided the system for data collection and the planning department carried out trainings, data cleaning and monitoring of the exercise.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
227001 Travel inland	14,332	0
<b>Total for Budget Output</b>	<b>29,332</b>	<b>0</b>
Wage	0	0
Non-Wage	24,100	0
GoU Dev	5,232	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Salaries Paid for momths of July, August and September, NA  
Offices maintained/cleaned, Stationery procured, airtime and data purchased for Q1, fuel for Planning activities procured for Q1, computers, printers and laptops maintained, Q1 office welfare catered for

PIAP Output: 18011204 Effective Program secretariate

Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planning activities carried out, stationery procured and cleaning services provided.	Funds availed for the activities
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PIAP Output: 18011205 Effective DPI Programme Secretariat

LLG and HLG Pperformance assessment carried out 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	9,619
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	481
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	20,000	3,794
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	146,448	13,894
Wage	75,835	9,619
Non-Wage	46,400	4,275
GoU Dev	24,212	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and supervision of all Projects for FY2022-23, No output  
BOQs prepared for 1 DDEG project, for FY2022-23

No monitoring was done due to lack of DDEG releases for Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	12,208	0
Total for Budget Output	32,465	0
Wage	0	0
Non-Wage	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
	GoU Dev	32,465	0
	Ext Finance	0	0
	Total for Department	255,745	20,007
	Wage	75,835	9,619
	Non-Wage	118,000	10,388
	GoU Dev	61,909	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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	2,515
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	60,023	5,015
Wage	37,023	2,515
Non-Wage	23,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,023	5,015
Wage	37,023	2,515
Non-Wage	23,000	2,500
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
Value chain actor identified and supported	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,393	580
Total for Budget Output	3,393	580
Wage	0	0
Non-Wage	3,393	580
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Compiled information on SaccosNA

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

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

Budget Output: 190029 Development of Standards

N / A

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	6,017
Total for Budget Output	35,092	6,017
Wage	35,092	6,017
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

Update data on MSMEsNA

PIAP Output: 07030201 Product and market information systems developed

Marketing Information compiledNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,500	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Provided business development services to the farmersNA

PIAP Output: 07030201 Product and market information systems developed

Linked producer organisations to marketsNA

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
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	250
227001 Travel inland	10,835	2,281
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	12,835	2,531
Wage	0	0
Non-Wage	12,835	2,531
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Product and marketing Information compiledNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,320	9,128
Wage	35,092	6,017
Non-Wage	20,228	3,111
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 activities	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	2023-2024	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HR functions automated	Percentage	Payroll updated, printed &	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	2022-2023	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Performance Reports produced	Number	2023-2024	
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	2023-2024	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	Annual Procurement	

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	2023-2024	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	2023-2024	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	2	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	90% of Local Revenue	

VOTE: 858 Kayunga District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	2023-2024	

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	2023-2024	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	71	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	71	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	71	

VOTE: 858 Kayunga District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	45	

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	45	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of functional public-private partnerships	Number	30	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	80	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	2000	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	400	



VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	80%	
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	93%	
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	2000	
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	4	

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	Monitoring and distribution	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Transferred capitation grant to	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	463 secondary staff to be	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8 classrom block	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

VOTE: 858 Kayunga District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	81.7	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water user association trained by 2025	Number	6	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of historical records captured and linked with current	Number	32 land titles	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	5 health facilities, 26	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of land titles issued	Number	45 land titles issued out	

VOTE: 858 Kayunga District

Quarter 1

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	4 physical Planning	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	02	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	13 LLGs	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	05	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of children rescued, rehabilitated and resettled	Percentage	50 juveniles settled	

VOTE: 858 Kayunga District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	13	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	71	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	All statistical activities	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	13 LLG Assessment reports	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4 monitoring reports,	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly reports	

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Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	2023-2024	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2023-2024	

VOTE: 858 Kayunga District

Quarter 1

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	RRetention For Opd At Kakiika HC II	District Discretionary Equalisation Development Grant		18,281	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent		29,344	0
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent		10,902	0
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent		10,902	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakiika Primary School	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings - Other Construction works	Namavundu Primary School	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings - Other Construction works	Bugoma CU Primary School	District Discretionary Equalisation Development Grant		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakiika Parents	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kanywero -Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kamusabi Cu-Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kayonza PS classroom retention	Programme Conditional Grant - Development		9,957	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfer to Kayonza SC	Kayonza SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Nsambya Borehole Drilling	Programme Conditional Grant - Development		24,000	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Galiraya SC	Galiraya SC	Urban Unconditional Non-Wage		177,410	0
Transfer to Galiraya SC	Galiraya SC	Urban Unconditional Non-Wage		131,576	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent		12,484	0
KASOKWE HC II	Kasokwe HC II	Programme Conditional Grant - Non Wage Recurrent		10,902	0
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		8,031	0
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busungire RC Primary School	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Busungire RC Primary School	Programme Conditional Grant - Development		20,001	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakatuli retention classroom	Programme Conditional Grant - Development		9,873	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Bbaale subcounty	Bbaale and Galiraya subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,522	0
URF transfer to Galiraya SC	Galiraya SC	Other Transfers from Central Government Uganda Road Fund (URF)		10,707	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	GWERO-NAMAYUGE	Programme Conditional Grant - Development		30,000	0

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Public Larine at Kisuga Landing site	Programme Conditional Grant - Development		35,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kisuga A BOREHOLE DRILLING	Programme Conditional Grant - Development		24,000	0
Water Plants - Construction	Galiraaya HC3-Borehole drilling	Programme Conditional Grant - Development		24,000	0
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Payment for Chairpersons double cabin	Locally Raised Revenues		15,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 858 Kayunga District

Quarter 1

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

VOTE: 858 Kayunga District

Quarter 1

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

**VOTE: 858 Kayunga District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	health	Programme Conditional Grant - Development		2,061	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Health monitoring under PHC dev't	Health Dept	Programme Conditional Grant - Development		12,414	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Facilitation	Hqtrs	District Discretionary Equalisation Development Grant		92,293	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Health vehicles	Programme Conditional Grant - Development		6,465	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Bukamba HC III - Retention	Programme Conditional Grant - Development		5,156	0
Residential Building - Staff Houses	Busaale HC III - Retention	Programme Conditional Grant - Development		16,212	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Retention of a general ward at Ntenjeru HC III	District Discretionary Equalisation Development Grant		41,967	0
Non Residential Buildings - Hospital	Renovation of Ntenjeru HC III - Retention	District Discretionary Equalisation Development Grant		10,077	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Health department headquarters	District Discretionary Equalisation Development Grant		950	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	External Financing Global Fund for HIV, TB & Malaria		95,108	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent		27,946	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Report writing	Programme Conditional Grant - Non Wage Recurrent		8,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Desktop Dist H/QTRS	Programme Conditional Grant - Development		3,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndeeba SS Retention	Programme Conditional Grant - Development		36,851	0

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kayunga Mixed Retention	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Schools	Ndeeba SS retention	Programme Conditional Grant - Development		4,949	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Schools	Transitional Conditional Grant - Development		50,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namagabi SS	Transitional Conditional Grant - Development		403,606	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring education management svcs	DEOs Monitoring	Transitional Conditional Grant - Development		52,677	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Development		40,000	0



VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hqtrs	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kayonza, Busaana, and Kangulumira	Other Transfers from Central Government Uganda Road Fund (URF)		1,700,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Development		90,000	0
Item: 263402 Transfer to Other Government Units					
URF transfer to Kayunga TC	Kayunga TC	Other Transfers from Central Government Uganda Road Fund (URF)		137,208	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	All subcounties	Programme Conditional Grant - Non Wage Recurrent		38,723	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Retention for Projects implemented in FY2022/2023	Programme Conditional Grant - Development		8,105	0

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head quarters	Locally Raised Revenues		360,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Expenses	PDM data collection	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Facilitation	Data management under PDM and other programs	District Discretionary Equalisation Development Grant		15,697	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Planning Dept	District Discretionary Equalisation Development Grant		11,537	0
Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Planning Dept	District Discretionary Equalisation Development Grant		8,720	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Furniture for staff in selected dept	District Discretionary Equalisation Development Grant		3,955	0

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of EU project and activities	Planning Dept	District Discretionary Equalisation Development Grant		11,537	0
Monitoring and supervision of DDEG projects	DDEG project monitoring and supervision	District Discretionary Equalisation Development Grant		8,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assessment of LLGs by Planning dept	District Discretionary Equalisation Development Grant		8,720	0
Travel Inland - Expenses	Support to Nutrition committees	District Discretionary Equalisation Development Grant		3,487	0
LCIII: 236617 Bbaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bbaale SC	Bbaale SC	Urban Unconditional Non-Wage		107,185	0
Transfer of LR to Bbaale SC	Bbaale SC	Urban Unconditional Non-Wage		139,679	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent		31,659	0
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent		109,024	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakitokolo Classroom retention	Programme Conditional Grant - Development		9,997	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bbaale	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bbaale	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bbaale Rural Growth Centre	Programme Conditional Grant - Development		192,838	0
Water Plants - Construction	Bbaale Rural Growth Centre water supply	Programme Conditional Grant - Development		90,977	0

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kayunga SC DDEG	District Unconditional Grant Non-Wage		75,341	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kayunga SC	Kayunga SC	Urban Unconditional Non-Wage		194,078	0
Transfer of LR to Kayunga SC	Kayunga SC	Urban Unconditional Non-Wage		131,470	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General works all constructed projects -Nsotoka HC III	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nsotoka HC III staff house completion	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention of OPD at Buyobe	District Discretionary Equalisation Development Grant		64,500	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Buyobe HCII land aquisition and titling	Programme Conditional Grant - Development		111,944	0
Land Acquisition - Land	Nsotoka HCIII	Programme Conditional Grant - Development		92,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent		10,902	0
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent		6,595	0
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Namulanda CU Primary School	Transitional Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nawandagala RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Ssezibwa CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Busaale RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Other Construction works	Pit larine at Kyanya CU Primary School	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings Schools	Ssekagya Islamic - Latrine	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	latrine Buwungiro CU	District Discretionary Equalisation Development Grant		75,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Namulanda CU PS	Transitional Conditional Grant - Development		125,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukujju Umea	Programme Conditional Grant - Development		14,970	0
Non Residential Buildings - Schools	Kanjuki CU retention classroom block	Programme Conditional Grant - Development		14,987	0
Non Residential Buildings - Schools	Namulanda RC Retention	Programme Conditional Grant - Development		14,859	0
Non Residential Buildings Schools	KanjuKI CU retention latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Mataba retention	Programme Conditional Grant - Development		95,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kayunga Subcounty	Kayunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,325	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Water Office Labarotory	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kaazi-B Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236619 Busana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Busaana DDEG	Busaana SC DDEG	Urban Unconditional Non- Wage		161,796	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent		6,284	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>
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**LCIII: 236619 Busana Subcounty****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Schools	Kibuzi CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Kayonjo Umea Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Kasana CU Primary School	District Discretionary Equalisation Development Grant		450,000	0

**Budget Output: 320162 Capitation (Primary)****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Schools	Bumali Umea Retention Classroom	Programme Conditional Grant - Development		9,638	0
Non Residential Buildings - Schools	Bumaali Umea Latrine	Programme Conditional Grant - Development		2,504	0
Non Residential Buildings - Schools	Namirembe public retention	Programme Conditional Grant - Development		14,873	0
Non Residential Buildings - Schools	St Peters Lusenke retention	Programme Conditional Grant - Development		14,898	0
Non Residential Buildings - Schools	Kiwangula CU retention	Programme Conditional Grant - Development		14,996	0
Non Residential Buildings - Schools	Bumaali CU Retention classroom	Programme Conditional Grant - Development		9,510	0
Non Residential Buildings - Schools	Namuaala RC retention classroom	Programme Conditional Grant - Development		14,922	0
Non Residential Buildings - Schools	Namutya CU Retention latrine	Programme Conditional Grant - Development		2,499	0
Non Residential Buildings - Schools	Nabuganyi CU retention latrine	Programme Conditional Grant - Development		2,500	0

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasana CU- Latrine	Programme Conditional Grant - Development		2,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Programme Conditional Grant - Non Wage Recurrent		68,800	0
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent		209,200	0
Budget Output: 320159 Secondary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	St Peters Kibuzi SS	Transitional Conditional Grant - Development		240,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Busaana Subcounty	Busaana Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		18,890	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nampanyi Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236620 Kangulumira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kangulumira SC	Kangulumira SC	Urban Unconditional Non-Wage		129,746	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kawoomya HC III - Retention	Programme Conditional Grant - Development		11,850	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kawoomya HC III	District Discretionary Equalisation Development Grant		323,024	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent		21,624	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kangulumira Subcounty	Kangulumira Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,626	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mirembe Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236621 Kitimbwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAWULA HC II	Bulawula HC II	Programme Conditional Grant - Non Wage Recurrent		10,902	0
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent		18,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyerima CU	Programme Conditional Grant - Development		2,499	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent		123,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kitimbwa Subcounty	KITIMBWA SUBCOUNTY	Other Transfers from Central Government Uganda Road Fund (URF)		15,381	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Tweyagalire B- Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
Building and Facility Maintenance - Assorted Materials	Bulawula-C Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		32,701	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA HC II	Bukamba HCII	Programme Conditional Grant - Non Wage Recurrent		8,416	0
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kisoga RC Primary School	District Discretionary Equalisation Development Grant		345,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Magala RC	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Kiribedda PS latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Natteta-Latrine	Programme Conditional Grant - Development		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Nazigo Subcounty	Nazigo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nsiima Salama Borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	St. Kalembe S.S Borehole	Programme Conditional Grant - Development		24,000	0
LCIII: 273464 Busaana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSAALA HC III	Namusaala HCIII	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent		6,715	0
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273464 Busaana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		33,166	0
LCIII: 273465 Kangulumira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kangulumira TC	Kangulumira TC	Urban Unconditional Non-Wage		125,834	0
Kangulumira TC	Kangulumira TC	Urban Unconditional Non-Wage		250,082	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		14,888	0
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		109,024	0
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,681	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273466 Kitimbwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kitimbwa TC	Kitimbwa TC	Urban Unconditional Non-Wage		257,286	0
Kitimbwa TC	Kitimbwa TC	Urban Unconditional Non-Wage		7,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent		21,624	0
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Wabuti Borehole drilling	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273467 Nazigo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue for Nazigo TC	Nazigo TC	Urban Unconditional Non-Wage		272,397	0
Nazigo SC	Nazigo SC	Urban Unconditional Non-Wage		353,312	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAZIGO HC III	Nazigo HCIII	Programme Conditional Grant - Non Wage Recurrent		26,670	0
NAZIGO MISSION DISPENSARYMATER	Nazigo MIssion Dispensary	Programme Conditional Grant - Non Wage Recurrent		14,888	0
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		14,888	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Musiitwa -Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Wabirongo PS-retention classroom	Programme Conditional Grant - Development		9,871	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Sub Counties	Programme Conditional Grant - Development		7,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs for all projects	Transitional Conditional Grant - Development		5,000	0
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of all projects	Transitional Conditional Grant - Development		11,169	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		90,288	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		50,000	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		22,078	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Transitional Conditional Grant - Development		13,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namagabi UMEA P.S	Namagabi UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		29,380	0
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent		16,814	0
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent		14,221	0
BUKAMBA PRIMARY SCHOOL	BUKAMBA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,180	0
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,301	0
MAGALA R/C P/SCHOOL	MAGALA R/C P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,856	0

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

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

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

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

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



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Quarter 1

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

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Quarter 1

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

VOTE: 858 Kayunga District

Quarter 1

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

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Quarter 1

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA SEED S.S	GALIRAYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent		44,480	0
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent		82,520	0
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent		96,100	0
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent		168,960	0
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent		63,660	0
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent		151,200	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Programme Conditional Grant - Non Wage Recurrent		156,317	0