
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.



CHIEF ADMINISTRATIVE OFFICER
KAYUNGA DISTRICT LOCAL GOV'T

Batambuze Abdu
(Accounting Officer)

Signed on Date: 18-12-2023

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

VOTE: 858 Kayunga District

Quarter 1

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	217,419	15%
Discretionary Government Transfers	4,251,648	4,370,488	880,522	21%
Conditional Government Transfers	38,536,233	42,557,060	10,277,528	27%
Other Government Transfers	2,576,927	2,576,927	108,732	4%
External Financing	1,096,249	1,096,249	0	0%
Total Revenues shares	47,890,382	52,030,050	11,484,201	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	800,195	2,213,892	249,253	31%
Natural Resources, Environment, Climate Change, Land And Water Management	1,141,877	1,188,851	148,813	13%
Private Sector Development	51,927	51,927	13,423	26%
Integrated Transport Infrastructure And Services	2,195,835	2,195,835	55,819	3%
Sustainable Urbanisation And Housing	7,868	7,868	717	9%
Human Capital Development	37,461,494	37,860,641	8,496,961	23%
Public Sector Transformation	2,869,564	5,030,574	1,482,350	52%
Community Mobilization And Mindset Change	182,342	182,342	6,400	4%
Governance And Security	2,546,445	2,665,285	438,546	17%
Development Plan Implementation	632,835	632,835	107,066	17%
Grand Total	47,890,382	52,030,050	10,999,348	23%
Wage	29,981,403	30,209,962	7,774,529	26%
Non-Wage Recurrent	11,542,844	14,246,520	3,224,820	28%
Domestic Devt	5,269,887	6,477,320	0	0%
External Financing	1,096,249	1,096,249	0	0%

VOTE: 858 Kayunga District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Kayunga District local Government cumulatively received a total of 11,484,201,000/= during quarter 1 under all revenue sources that is central Government transfers, Locally raised revenues and external financing. This represents 24% of the approved annual budget for the financial year 2023/24 that is Locally raised revenues at 15%, other Government transfers at 4% and Central government Transfers at 24% of the approved budget under each respective category.

Kayunga District Local G0vernment overall cumulative Expenditure during the quarter under review was 10,999,348,000/= and this represents 23% of the budget released. Specifically, overall expenditure under wage and non wage recurrent was 26% and 28% respectively of the budget released. Under performance was under non wage which was mainly pension and gratuity where some personnel had inconsistencies in their data in the personal files and could not be paid. Also under performance in the overall expenditure under non wage-mainly programme conditional grant non wage was because releases under pension and gratuity were 89% of the annual approved budget 2023/24, some of which was planned to be spent in the coming quarters.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,429,326	1,429,326	217,419	15%
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	29,952	30%
Other licenses	150,000	150,000	79,442	53%
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%
Discretionary Government Transfers	4,251,648	4,370,488	880,522	21%
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%
Conditional Government Transfers	38,536,233	42,557,060	10,277,528	27%
Programme Conditional Grant - Non Wage Recurrent	6,753,147	9,337,983	3,155,589	47%
Programme Conditional Grant - Development	1,990,512	3,197,945	250,000	13%

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<i>Ushs Thousands</i>	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	108,732	4%
Child days vaccination, Rubella and Malaria	500,000	500,000	32,395	6%
COVID-19 Vaccination Campaign	300,000	300,000	0	0%
Makerere University Walter Reed Project (MUWRP)	200,000	200,000	40,287	20%
Micro Projects under Luwero Rwenzori Development Programme	120,000	120,000	16,050	13%
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	20,000	2%
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	52,030,050	11,484,201	24%

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

Kayunga District Local Government received a total of 217,418,882/= under locally raised revenues during quarter 1 and this represents 15% of the planned revenues for the whole financial year under this source. under performance is because the District is yet to get revenues from property related duties and non produced assets- some of its biggest revenue sources. Only 8% of the approved annual budget under Local service Tax was received in quarter 1 yet its the biggest revenue source for the District Local Government.

Cumulative Performance for Central Government Transfers

Kayunga District Local government received a total of 11,158,050,000/= under central government transfers that is 10,277,528,462/= and 880,521,966/= under conditional government transfers and discretion al government transfers respectively. conditional government transfers were 27% while discretionary transfers were 21% of the planned budget for the whole financial year 2023/2024. total receipts under central Government transfers were 24% of the planned revenues for the quarter and under performance was because the Government did not release any development revenues in quarter 1.

Cumulative Performance for Other Government Transfers

During quarter 1 of the current financial year 2023/2024, Kayunga District local government received a total of 108,732,000/= under Other Government transfers and this represents only 4% of the planned revenues for the quarter under this source. Under performance was because the district did not receive any funds under UWEP, Covid 19 vaccination campaign ,support to PLE among others. whereas Uganda Road fund released funding, it was too little compared tp the district expectation for the quarter yet its percent

Cumulative Performance for External Financing

Kayunga District local government is yet to receive any funding under external financing as donors are yet to come through.

VOTE: 858 Kayunga District**Quarter 1****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	1,791,620	38%	1,791,620
Sub-Total	4,728,444	0	1,791,620	38%	1,791,620
Department: Finance					
10 Financial Management and Accountability (LG)	377,090	0	80,276	21%	80,276
Sub-Total	377,090	0	80,276	21%	80,276
Department: Statutory bodies					
10 Legislation and Oversight	574,262	0	104,152	18%	104,152
Sub-Total	574,262	0	104,152	18%	104,152
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	734,685	0	248,405	34%	248,405
30 Agricultural Value Chain Services	47,118	0	0	0%	0
Sub-Total	781,802	0	248,405	32%	248,405
Department: Health					
10 Primary HealthCare	4,715,560	0	455,928	10%	455,928
30 Health Management and Supervision	6,309,605	0	1,415,065	22%	1,415,065
Sub-Total	11,025,166	0	1,870,993	17%	1,870,993
Department: Education					
10 Pre-Primary and Primary Education	15,579,363	0	3,686,233	24%	3,686,233
20 Secondary Education	9,409,028	0	2,505,456	27%	2,505,456
30 Skills Development	689,095	0	225,089	33%	225,089
40 Education&Sports Management and Inspection	651,149	0	180,699	28%	180,699
50 Special Needs Education	4,000	0	1,330	33%	1,330
Sub-Total	26,332,635	0	6,598,808	25%	6,598,808
Department: Roads and Engineering					
10 Community Access Roads	1,813,187	0	2,020	0%	2,020

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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	53,799	14%	53,799
Sub-Total	2,195,835	0	55,819	3%	55,819
Department: Water					
10 Rural Water Supply and Sanitation	710,369	0	31,118	4%	31,118
Sub-Total	710,369	0	31,118	4%	31,118
Department: Natural Resources					
10 Natural Resources Management	439,377	0	118,413	27%	118,413
Sub-Total	439,377	0	118,413	27%	118,413
Department: Community Based Services					
10 Community Mobilisation	161,973	0	41,951	26%	41,951
20 Empowerment and Mindset Change	192,342	0	7,900	4%	7,900
Sub-Total	354,316	0	49,851	14%	49,851
Department: Planning					
10 Planning and Statistics	255,745	0	26,791	10%	26,791
Sub-Total	255,745	0	26,791	10%	26,791
Department: Internal Audit					
10 Compliance	60,023	0	8,834	15%	8,834
Sub-Total	60,023	0	8,834	15%	8,834
Department: Trade, Industry and Local Development					
10 Commercial Services	55,320	0	14,271	26%	14,271
Sub-Total	55,320	0	14,271	26%	14,271
Grand Total	47,890,382	0	10,999,348	23%	10,999,348

VOTE: 858 Kayunga District**Quarter 1****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	2,129,466	49%	2,129,466
District Unconditional Grant Non-Wage	106,649	106,649	22,572	21%	22,572
District Unconditional Grant Wage	722,562	722,562	168,244	23%	168,244
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	68,256	28%	68,256
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	2,129,466	45%	2,129,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	962,953	962,953	257,728	27%	257,728
Non Wage	3,412,616	5,573,626	1,533,892	45%	1,533,892
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	1,791,620	38%	1,791,620
C: Unspent Balances					
Recurrent Balances			337,846		
Wage			-21,228		
Non Wage			359,074		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			337,846		

VOTE: 858 Kayunga District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Administration department received a total of 2,129,466,000/= during quarter 1 and this represents 45% of the planned revenues for the whole financial year 2023/24, Programme Conditional Grant - Non-Wage Recurrent amount of 1,609,831,000 representing 89% which was received in the first quarter let to the increase from 25% to 45%, part Of the transfer 214,078,000 which represents 10% of the total transfer of quarter one was representing Multi-Sectoral Transfers to LLGs Non-Wage. The release was received to enable the department operate at full capacity. The Departmental total expenditure (1,791,620,000)was 84% of the total releases and this also represents 38% of the Annual budget that was spent in quarter 1.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had unspent balances of (337,846) 16% of the total releases which is also 7% of the annual budget. The unspent non-wage of 359,074, 000 came as a result of incomplete and inconsistencies in pensions and gratuity files. Some files had to be taken to the ministry for correction of dates of birth. also 89% of the annual approved budget for the pension and gratuity for pension and gratuity was released so some is meant to be spent in the next quarters. The negative balances under wage of 21,228,000/= is a result of deduction invoices loaded in September 2023 but the department had insufficient funds on the budget line and they were validated in October 2023 but with a date of September(quarter 1) hence the negative balances

Highlights of physical performance by end of the quarter

Bought stationery and Cartridges
 Attended to PPDA Auditors
 Prepared bidding documents
 projects and prequalification Evaluated
 Advertised work contracts
 All corresponds routed
 Monitored projects
 Weekly radio talk shows held at sauti FM
 Attended parliamentary PAC.
 Updated the District payroll and staff list for pension and gratuity.
 Printed & displayed the payroll
 Paid lunch allowances
 Motor vehicle UAT 161X maintained
 Commissioned Bukujju Umea, kanjuki CU,
 Sezibwe CU, Kayunga mixed,
 Lusenke CU, Namirembe public,
 Kayunga subcounty, Bumaali Umea, Kiwangula CU

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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	122,622	33%	122,622
District Unconditional Grant Non-Wage	95,687	95,687	42,672	45%	42,672
District Unconditional Grant Wage	131,763	131,763	42,101	32%	42,101
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	122,622	33%	122,622
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,403	168,403	45,167	27%	45,167
Non Wage	198,687	198,687	35,109	18%	35,109
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,090	377,090	80,276	21%	80,276
C: Unspent Balances					
Recurrent Balances			42,347		
Wage			-3,066		
Non Wage			45,413		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,347		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 1****SECTION B : Summary by Department**

The department received 122,622,000 in Quarter one of which 42,672,000(45%) was from unconditional non wage, 42,101,000(32%) from unconditional wage, while 37,850,000(37%) was from locally raised revenue. The department spent 80,276,000(21%) of the total budget for the financial year. Of this UGX 45,167,000(27%) was spent on payment of staff salaries, while UGX 35,109,000(18%) was spent on non recurrent departmental activities like revenue mobilization, meetings etc.

The department had unspent balances of UGX 42,347,000 which was to finance departmental activities that weren't implemented in Quarter one because of various audits which made it impossible for the officers to implement the activities

Reasons for unspent balances on the bank account

The unspent balance of UGX 42,347,000 was to finance departmental activities that weren't implemented in Quarter one because of various audits which made it impossible for the officers to implement the activities. The negative unspent balances under wage of 3,066,000/= is a result of deduction invoices loaded in September 2023 but the department had insufficient funds on the budget line and they were validated in October 2023 but with a date of September(quarter 1) hence the negative balances

Highlights of physical performance by end of the quarter

(208,633,000/=) 15% of Locally raised collected from all the 13 LLGs :Kayunga sc, Kayunga tc, Busaana sc, Busaana tc, Kangulumira sc, Kangulumira tc, Nazigo sc, Nazigo tc, Bbaale sc, Kayonza sc Galiraya sc, Kitimbwa sc Kitimbwa tc(208,633,000/=) 15% of Locally raised collected from all the 13 LLGs:Kayunga sc,Kayunga tc, Busaana sc, Busaana tc, Kangulumira sc, Kangulumira tc, Nazigo sc, Nazigo tc, Bbaale sc, Kayonza sc Galiraya sc, Kitimbwa sc Kitimbwa tc. Prepared revenue charging policy at the district head quarters. Paid staff salary for 3 months both at the District & LLGs. Procured Cleaning materials, Fuel & Stationery for office use. Serviced & Maintained 1 motor vehicle & ICT equipment at the District H/QTRS.. Prepared and submitted 2022/2023 financial statements to the OAG and AG. Carried out 1 revenue mobilization meetings & field visits in 13 LLGs. . Held 3 District budget desk meetings. Held 3 department meetings at the District HQTRS

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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					
<i>Recurrent Revenues</i>	574,262	693,102	116,377	20%	116,377
District Unconditional Grant Non-Wage	223,695	342,536	40,924	18%	40,924
District Unconditional Grant Wage	202,716	202,716	50,679	25%	50,679
Locally Raised Revenues	147,850	147,850	24,774	17%	24,774
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	574,262	693,102	116,377	20%	116,377
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	202,716	202,716	41,282	20%	41,282
Non Wage	371,546	490,386	62,870	17%	62,870
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	574,262	693,102	104,152	18%	104,152
C: Unspent Balances					
<i>Recurrent Balances</i>			12,225		
Wage			9,397		
Non Wage			2,828		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,225		

Summary of Department Revenues and Expenditure by Source

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Quarter 1**SECTION B : Summary by Department**

The statutory Bodies Department received a total of 116,377,000/- during the first quarter of financial year 2023/24 which is 20% of the approved budget for the financial year and 80% of the approved quarterly budget. under performance was because the Department did not receive all it planned revenues under locally raised revenues and non wage. the Department's cumulative Expenditure was 52,389,000/= and this represents 9% of the budget released.

By the end of September 2023, the Department had unspent balances of 12,225,000/= which was mainly Ex-Gratia for lower local governments.

Reasons for unspent balances on the bank account

The Unspent balances of 12,225,000/= at the end of the quarter was mainly Ex-Gratia for lower local Governments that the department was yet to release.

Highlights of physical performance by end of the quarter

- 1.Held council and committee meetings, 2.Held DEC meetings,
- 3.Held meeting with LC111 NRM Chairpersons,
4. Paid monthly allowances to the District Councillors,
- 5.Paid DEC fuel and welfare,
6. Submitted DPAC fourth quarter report, 7.Paid salaries to salaried political leaders,procured stationery for office use,
8. carried out monitoring by the production and education committee, promoted staff,carried absorption of staff,paid welfare to DSC members, paid for communication services, Regularized and confirmed staff and one meetig to rescind minute extract awarding study leave

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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	887,923	158,671	25%	158,671
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,238	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	2,195,499	158,671	20%	158,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	634,685	634,685	248,405	39%	248,405
Non Wage	0	253,238	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	2,195,499	248,405	32%	248,405
C: Unspent Balances					
Recurrent Balances			-89,734		
Wage			-89,734		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-89,734		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Production and Marketing department received a total of 158,671,000/= during the financial year 2023/24 and this represents 20% of the approved budget for the financial year 2023/24. Its important to note that All funds received during the quarter were wage. By the end of September 2023, the Production and Marketing Department had spent all of its planned expenditure for the quarter which also represents 100% of its total receipts for the quarter.

Reasons for unspent balances on the bank account

The negative balances under wage of 89,734,000/= is a result of deduction invoices loaded in September 2023 but the department had insufficient funds on the budget line and they were validated in October 2023 but with a date of September(quarter 1) hence the negative balances

Highlights of physical performance by end of the quarter

conducted Biogas training, Vanilla agronomy, Tomatoe & Green pepper agronomy. 17 microscale irrigation systems installed, 4 joint livestock & Plant clinics conducted, Participated in 1 farmer field show at Busaana, supported 5 farmers to install beehives, mapped 27 sites for tsetsefly surveilances, mobilised 80 fishers to participate in bss skills devt, conducted 4 field visists to fish farmers,,finalised fisheries licencing exercise, supervised 4 sectors, promoted 2 staff & allocated offices, spot visited 9 livestock PDM beneficiaries, Trained 46 PDM crop beneficiaries, trained data collectors on quick earns & high value crops, held 1 staff veterinary sector meeting, conducted 1 one health training, conducted 1 training in disease surveillance, vaccinated 1500 heads of cattle & 500 goats against Lumpy skin & FMD, Inspected 7 slaughter premises.

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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	2,062,569	22%	2,062,569
Other Transfers from Central Government	1,525,140	1,525,140	72,682	5%	72,682
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	2,062,569	19%	2,062,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,965,459	6,965,459	1,582,565	23%	1,582,565
Non Wage	2,519,228	2,519,228	288,428	11%	288,428
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	1,870,993	17%	1,870,993
C: Unspent Balances					
Recurrent Balances			191,576		
Wage			158,800		
Non Wage			32,776		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			191,576		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 1****SECTION B : Summary by Department**

Health department received a total of 2,062,569,000/= during quarter one and this represents 19% of the planned revenues for the whole financial year 2023/24. The department received 25% of Non-Wage Recurrent, 25% of wage and no development funds were received. The total quarterly release was received to enable the department operate at full capacity. By the end of the quarter the department spent 1,870,993,000/= which was 17% of its approved annual budget. Of the total expenditure 23% (1,582,565,000/=) was spent on payment of payment of staff salaries for both medical and health workers whereas 11% (288,428,000/=) was spent on recurrent activities like PHC transfers to lower level facilities, monitoring and support supervision. The department under performance in terms of revenue and expenditure was because the department did not receive any development funds.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had unspent balances of 191,576,000/= of which 158,800,000/= was PHC wage because the newly recruited health workers had not accessed pay roll while 32,776,000/= was non-wage recurrent meant for operation expenses and supervision that delayed because floods made roads impassable

Highlights of physical performance by end of the quarter

Paid salaries to technical staff at the district and health workers. One integrated support supervision was conducted. Three District health team monthly meetings were conducted. One Extended District Health Team meeting conducted. We recruited 4 health workers (Dispenser, H/A) and promoted 10 health workers. 25% of essential medicines were distributed to 20 health centers in 13 LLGs. 30 people were trained to deliver KP friendly services. Four stakeholder engagements were conducted to prevent the spread of HIV/AIDS. 100% of HIV positive pregnant women were initiated on ARVs for EMTCT. 100% of the HC IVs and HC IIIs conducted routine HIV counseling and testing

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,757,522	24,156,668	6,236,872	26%	6,236,872
District Unconditional Grant Wage	100,013	100,013	25,003	25%	25,003
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	6,236,872	24%	6,236,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,987,628	20,216,187	5,360,980	27%	5,360,980
Non Wage	3,769,894	3,940,482	1,237,828	33%	1,237,828
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	6,598,808	25%	6,598,808
C: Unspent Balances					
Recurrent Balances			-361,936		
Wage			-364,073		
Non Wage			2,137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-361,936		

VOTE: 858 Kayunga District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Education department received a total of 6,236,872,000/= for the period under review and this represents 24% of the planned annual approved budget for the whole financial year 2023/2024 and 26% of the annual approved recurrent budget. over performance under recurrent budget was because the department received 33% of its programme conditional grant non wage.

The Departmental cumulative expenditure for the quarter under review was 6,598,808,000/= and this represents over expenditures compared to the of the budget released.

By the end of the first quarter, the Education Department had unspent balances of -361,936,000/=

Reasons for unspent balances on the bank account

The negative balances under wage of 361,936,000/= is a result of deduction invoices loaded in September 2023 but the department had insufficient funds on the budget line and they were validated in October 2023 but with a date of September(quarter 1) hence the negative balances. some invoices were cancelled but not cleared from the system hence the negative balances

Highlights of physical performance by end of the quarter

Transferred capitation grant to 167 Primary schools, 12 secondary schools & 1 tertiary institution in 13 LLG OF Galiraya, Bbaale, kayonza, Kitimbwa, Kayunga SC, Kayunga TC, Nazigo sc, NazigoTC, Kangulumira SC.,kangulumiraTC, BusaanaTC, Busaana SC,& Kitimbwa TC,Capitation grant for Q1 transferred to 167 government primary schools,Salary for 3 months paid to all teachers in 167 primary schools,Paid 3 months' salary for 12 staff at the district headquarters,Monitored 30 government primary schools in the 13 LLGs,Held 2 zone meetings for MDD and ball games,Facilitated staff for capacity building, purchased 2 tyres and did motor vehicle service, paid money for welfare and trained 180 teachers on sanitation and hygiene,Procured stationery for office use, paid money for printing services, paid electricity bill for quarter 1.

VOTE: 858 Kayunga District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,195,835	1,195,835	107,000	9%	107,000
District Unconditional Grant Wage	298,193	298,193	79,000	26%	79,000
Other Transfers from Central Government	864,787	864,787	20,000	2%	20,000
Urban Unconditional Grant Wage	32,855	32,855	8,000	24%	8,000
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	357,000	16%	357,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,048	331,048	51,499	16%	51,499
Non Wage	864,787	864,787	4,320	0%	4,320
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	55,819	3%	55,819
C: Unspent Balances					
Recurrent Balances					
Wage			51,181		
Non Wage			15,680		
Development Balances					
Domestic Development			250,000		
External Financing			0		
Total Unspent			301,181		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 1**SECTION B : Summary by Department**

The department received a total of 337,000,000/= which represents 15% of the department annual budget. Of which District un conditional grant wage was at 26%, urban wage at 24%, development at 25% and 0% under OGT.

By the end of the quarter, the department had spent a total of 10% (51,499,000/=) on payment of staff salaries. The department under performance in terms of revenue and expenditure was because no funds were released under Uganda Road Fund.

Reasons for unspent balances on the bank account

The department had un spent balance of 301,181,000/= of which 35,501,000/= was wage part of which is was budgeted for payment of the District Engineer's salary currently on interdiction, 15,680,000/= for monitoring and supervision that could not be done due to heavy rains that made roads impassable and 250,000,000 under development that was not used because the department had not received clear guidelines on how to utilize the development funds

Highlights of physical performance by end of the quarter

Paid salary for staff for three months at the District headquarters. Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders. Held 1 department meeting. Paid electricity bills, updated district road inventory. Held 1 district roads committee meeting at the District headquarters

VOTE: 858 Kayunga District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,726	151,726	37,932	25%	37,932
District Unconditional Grant Wage	69,588	69,588	17,397	25%	17,397
Programme Conditional Grant - Non Wage Recurrent	82,138	82,138	20,535	25%	20,535
Development Revenues	558,642	605,616	0	0%	0
Programme Conditional Grant - Development	543,828	590,801	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	710,369	757,342	37,932	5%	37,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,588	69,588	13,133	19%	13,133
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	31,118	4%	31,118
C: Unspent Balances					
Recurrent Balances					
Wage			6,814		
Non Wage			4,264		
Development Balances					
Domestic Development			2,550		
External Financing			0		
Total Unspent			6,814		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

By the end of September, the department had received a total of 37,932,000/= representing 5% of the department annual budget. Of the funds received 25% (17,397,000/=) was District unconditional grant wage , 25% (20,535,000/=) conditional grant non wage and no funds were realized under development. By the end of quarter one, the department had spent 26,680,000/= representing 4% of its annual budget. The department under performance in terms of revenue and expenditure of 5% & 4% was because the department did not receive development funds.

Reasons for unspent balances on the bank account

The department had un spent balance of 6,814,000/= of which 4,264,000/= was for wage while 2,550,000/= was non wage meant for quarter two operation expenses.

Highlights of physical performance by end of the quarter

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

VOTE: 858 Kayunga District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,377	439,377	109,844	25%	109,844
District Unconditional Grant Wage	345,600	345,600	80,000	23%	80,000
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	13,000	49%	13,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,377	439,377	109,844	25%	109,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,000	372,000	103,611	28%	103,611
Non Wage	67,377	67,377	14,802	22%	14,802
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,377	439,377	118,413	27%	118,413
C: Unspent Balances					
Recurrent Balances			-8,568		
Wage			-10,611		
Non Wage			2,042		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,568		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 1****SECTION B : Summary by Department**

By the end of quarter one, the department received 25% (109,844,000/=) of its annual budget. of the funds received Un conditional grants wage performed at 25%, Locally raised revenue at 23%, Conditional grant non wage at 25% and Urban unconditional wage at 49%. by the end of the quarter, the Natural resources department had spent 27% of its annual approved budget for the financial year. Of the total expenditure 103,611,000= was spent on payment of staff salary both at the district headquarters & LLGs while 14,802,000/= was spent on recurrent activities. the department had no unspent balances at the end of the quarter

Reasons for unspent balances on the bank account

The negative balances under wage of 8,568,000/= is a result of deduction invoices loaded in September 2023 but the department had insufficient funds on the budget line and they were validated in October 2023 but with a date of September(quarter 1) hence the negative balances

Highlights of physical performance by end of the quarter

1 District Land board meeting held, 1 DPP meeting at the district headquarters. 3 routine enforcement & inspection of illegal building compliance inspections carried out in 13 LLGs. 3 sensitization physical planning meetings in Busaana T/C, Kangulumira T/C & Kitimbwa T/C. 2 drafts of TC maps produced for Kangulumira & Kitimbwa TC. 4 drafts for Kayonza, Kayunga, Galiraya & Bbaale sub counties. 4 LLGs sensitized on Physical Planning activities, 4 LLGs supported in processing of proper building plans & 10 plans successfully approved by the PPC. 1 monitoring visit to river banks of the River Nile for environmental compliance & management. 1 monitoring visit conducted on the forest reserves in Galiraya, Bbaale and Kangulumira. 1 Monitoring of wetland activities in Galiraya, Bbaale & Kitimbwa sub counties. 1 sensitization meeting for all stakeholders in Kayunga TC. 2 wetland improvement notices issued in Katenga wetland. 1 woodlot established with 50 trees planted. Paid staff salary

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	70,379	30%	70,379
District Unconditional Grant Wage	130,288	130,288	34,743	27%	34,743
Locally Raised Revenues	5,000	5,000	1,250	25%	1,250
Other Transfers from Central Government	17,000	17,000	16,050	94%	16,050
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	70,379	20%	70,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,973	138,973	41,951	30%	41,951
Non Wage	95,342	95,342	7,900	8%	7,900
Development Expenditure					
Domestic Development	120,000	120,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,316	354,316	49,851	14%	49,851
C: Unspent Balances					
Recurrent Balances					
Wage			-7,207		
Non Wage			27,736		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			20,528		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 1****SECTION B : Summary by Department**

By the end of quarter one the department had received a total of 70,379,000/= representing 20% of the department annual budget. Of the funds received Un conditional wage performed at 27%, Locally raised revenue at 25%, OGT at 94% and. conditional grant non wage at 25% . By the end of the quarter, the department had spent 49,851,000/= representing 14% of its annual budget. Of the total expenditure 41,951,000/= (30%) was spent on payment of staff salaries while 8% of the approved budget was spent on non wage recurrent activities. By the end of the quarter, the department had unspent balances of 20,528,000/=.

Reasons for unspent balances on the bank account

The department had un spent balance of unspent balances of 20,528,000/= which were funds for activities that were not done in quarter 1 due to heavy rains that made roads impassable. The negative balances under wage of 7,207,000/= is a result of deduction invoices loaded in September 2023 but the department had insufficient funds on the budget line and they were validated in October 2023 but with a date of September(quarter 1) hence the negative balances

Highlights of physical performance by end of the quarter

Paid staff salaries for the 3 months at the district headquarters and LLG. 13 child protection activities conducted in the 13 LLGs. 60 GBV cases handled at the District headquarters & in the 13 LLGS. 1 community meeting conducted in Kayunga town council. 4 institutions inspected in Kayunga Sc & Kayunga TC

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	50,959	26%	50,959
District Unconditional Grant Non-Wage	63,000	63,000	14,000	22%	14,000
District Unconditional Grant Wage	75,835	75,835	18,959	25%	18,959
Locally Raised Revenues	55,000	55,000	18,000	33%	18,000
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	50,959	20%	50,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,835	75,835	14,503	19%	14,503
Non Wage	118,000	118,000	12,288	10%	12,288
Development Expenditure					
Domestic Development	61,909	61,909	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,745	255,745	26,791	10%	26,791
C: Unspent Balances					
Recurrent Balances			24,168		
Wage			4,456		
Non Wage			19,712		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,168		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 1****SECTION B : Summary by Department**

During the quarter under review, the Planning Department received a total of 50,959,000/= and this represents only 20% of the annual approved budget received. Funds were received from Non wage(14,000,000), Wage(18,959,000) and locally raised revenues(18,000,000) at 22%, 25% and 33% respectively. The department only received recurrent revenues and these were 26% of the planned budget for the quarter.

The Department cumulative expenditure by the end of the quarter was 26,791,000/= and this represents only 10% of the annual budget released. By the end of the quarter, the Planning Department had unspent balances of 24,168,000/= and these were balance on wage (4,456,000) and non wage (19,712,000)

Reasons for unspent balances on the bank account

Unspent balances on at the end of the quarter of 24,168,000(47.4%) of total receipts under wage was salary for the District Planner that had not yet accessed the payroll and non wage was because there were challenges on IFMIS during transition and where the account of the Head of Department had been blocked and took long to be restored and also for some activities planned to be implemented in quarter 2.

Highlights of physical performance by end of the quarter

The following are the Physical performance Highlights of the Quarter under review;

- Prepared and submitted Q4 budget performance report for FY2022/23,
- DDEG Quarter four report for FY2022/23 was prepared and submitted.
- Prepared and submitted monitoring reports to the relevant ministries.
- Mentored all the 13LLGs in work plan and budget preparation using Programmes.
- Conducted internal assessments in all the 13 LLGs of the District
- Compiled and submitted the Statistical abstract to UBOS
- Held 3 District Technical planning committee meetings
- Had joint DEC monitoring of Projects for FY2022/23

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	14,206	24%	14,206
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	24,972	24,972	9,256	37%	9,256
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	14,206	24%	14,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,023	37,023	4,492	12%	4,492
Non Wage	23,000	23,000	4,342	19%	4,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,023	60,023	8,834	15%	8,834
C: Unspent Balances					
Recurrent Balances					
Wage			4,764		
Non Wage			608		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			5,372		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 1****SECTION B : Summary by Department**

The internal Audit Department received a total of 14,206,000/= during quarter 1 of the financial year 2023/24 and this represents 96% of the planned revenues for the quarter which is also 24% of the planned revenues for the whole financial year. under performance was because the department only received 19% of its annual revenues under Local revenue. The departmental total expenditure was only 8,834,000 and this also represents 15% of the approve annual budget. By the end of September 2023, the Audit department had unspent balances of 5,372,000/=

Reasons for unspent balances on the bank account

unspent balances of 37.8% of received funds at the end of the quarter were mainly balances on wage to be utilized in quarter 2 and also balances on locally raised revenues that the department received towards the end of the quarter and will utilize it in quarter 2.

Highlights of physical performance by end of the quarter

Verified pension & gratuity arrears forms for retiring & retired staff, verified staff on payroll & promotions, verified all projects & supplies made in the district before payment is made. Procured fuel & stationery for office use at the District H/QTRs.

Collected data, Prepared and submitted fourth quarter consolidated internal audit report for the FY 2022/2023.

Audited 4 LLGs of Galiraya, Kayonza, Kangulumira & Kayunga SC. 20 Health centres Galiraya, Kawongo, Bbaale HC HC IV, Lugasa HC III etc. 5 secondary schools, 10 primary schools. Witnessed handing over & taking over of office for 3 TCs and 2 SCs.

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	13,830	25%	13,830
District Unconditional Grant Wage	35,092	35,092	8,773	25%	8,773
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	13,830	25%	13,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,092	35,092	9,214	26%	9,214
Non Wage	20,228	20,228	5,057	25%	5,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,320	55,320	14,271	26%	14,271
C: Unspent Balances					
Recurrent Balances					
Wage			-441		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-441		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 1

SECTION B : Summary by Department

The Trade, Industry and local Economic Development department received a total of 13,830,000/= during quarter 1 and this represents 25% of the planned revenues for the whole financial year 2023/24 and 100% releases for the quarter. The total quarterly release was received in full to enable the department operate at full capacity. The Departmental total expenditure was 100% of the total releases and this also represents 26% of the Annual budget that was spent in quarter 1.

By the end of the quarter, the Department had no unspent balances

Reasons for unspent balances on the bank account

The negative balances under wage of 441,000/= is a result of deduction invoices loaded in September 2023 but the department had insufficient funds on the budget line and they were validated in October 2023 but with a date of September(quarter 1) hence the negative balances

Highlights of physical performance by end of the quarter

PDM beneficiaries received their the PRF as applied for though some had earlier been disbursed less than 1million shillings.

The department recruited Commercial Officers for all the existing Town Councils.

Every PDM SACCO received the 100millions shillings for the Parish Revolving Fund for the year and disbursements is on going.

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 of remaining balance for the Chairpersons LCVs double cabin pick up	Not yet cleared	To be cleared in quarter 2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Salaries paid to staff over 300 staff and Pension paid to 500 retired staff by 28th of every month	Salaries paid to staff over 300 staff and Pension paid to 500 retired staff by 28th of every month	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	257,728
273104 Pension	687,897	482,194
273105 Gratuity	300,111	0
352880 Salary Arrears Budgeting	103,810	101,206
352881 Pension and Gratuity Arrears Budgeting	718,261	624,286
Total for Budget Output	2,773,033	1,465,414
Wage	962,953	257,728
Non-Wage	1,810,080	1,207,686

VOTE: 858 Kayunga District**Quarter 1****Department: 010 Administration**

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

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

Performance improvement activities implemented for political leaders No performance improvement activities carried out no funds

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	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 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. 12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC, employee Staff list and pensions list updated monthly,staff attendance on duty analyzed, 1 Rewards and Sanctions Meeting held n/a

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	3,996
Total for Budget Output	25,359	5,976
Wage	0	0
Non-Wage	25,359	5,976
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

VOTE: 858 Kayunga District**Quarter 1****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	3,450	
221009 Welfare and Entertainment	9,000	1,100	
223001 Property Management Expenses	6,500	1,530	
Total for Budget Output	29,390	6,080	
Wage	0	0	
Non-Wage	29,390	6,080	
GoU Dev	0	0	
Ext Finance	0	0	

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

Monitoring of all UGIFT projects by CAO carried out in 13 LLGs	Monitoring of all UGIFT projects by CAO carried out in 13 LLGs	N/A
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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	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**

1 Procurement workplan for FY 2023/24 consolidated, all procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	Procurement workplan for FY 2023/24 consolidated, all procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	N/A
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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		<i>UShs Thousand</i>
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	100
227001 Travel inland	5,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	16,210	1,100
Wage	0	0
Non-Wage	16,210	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100 Correspondences routed, records managed, stationary procured	All Correspondences routed, records managed, stationary procured	n/a
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	480	0
227001 Travel inland	4,000	1,000
Total for Budget Output	8,480	1,000
Wage	0	0
Non-Wage	8,480	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	221,227	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	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	10 Radio talk shows held, website updated, press coverage made for District activities and programs,	printer to be procured in second quarter, publications will be made about district programs in third quarter.
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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	500
227001 Travel inland	8,500	1,875
312231 Office Equipment - Acquisition	3,455	0
	Total for Budget Output	15,955 2,375
	Wage	0 0
	Non-Wage	12,500 2,375
	GoU Dev	3,455 0
	Ext Finance	0 0

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

20 Government programs monitored, 20 projects & service delivery coordinated, 20 projects handed over & commissioned,, payment for administrative expenses done, 2 vehicles serviced & maintained, Subscription made to ULGA,	20 Government programs monitored, 12 commissioned	8 projects are still under construction
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	2,500
222001 Information and Communication Technology Services.	4,000	600
223001 Property Management Expenses	2,010	300
223005 Electricity	1,500	375
227001 Travel inland	493,117	12,500
227004 Fuel, Lubricants and Oils	40,000	9,725
228002 Maintenance-Transport Equipment	17,500	2,985
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	277,120
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	1,590,789	307,105
Wage	0	0
Non-Wage	1,266,370	307,105
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 and 1 data server, management and maintenance of the 6 security cameras	ICT management and maintenance of the district internet and 1 data server, management and maintenance of the 6 security cameras	n/a
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	8,000	2,000	
Total for Budget Output	8,000	2,000	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 858 Kayunga District

Quarter 1

Total for Department	4,728,444	1,794,620
Wage	962,953	257,728
Non-Wage	3,412,616	1,536,892
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		
23436725.75	(208,633,000/=) 15% of Locally raised collected from all the 13 LLGs:Kayunga sc,Kayunga tc, Busaana sc, Busaana tc, Kangulumira sc, Kangulumira tc, Nazigo sc, Nazigo tc, Bbaale sc, Kayonza sc Galiraya sc, Kitimbwa sc Kitimbwa tc	The UEGCL didn't remit royalties from power generated from Isimba dam Trading license tax payers believe that the year hasn't started

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	4,993
221007 Books, Periodicals & Newspapers	30,000	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	37,687	8,843
227004 Fuel, Lubricants and Oils	6,000	750
Total for Budget Output	107,687	20,185
Wage	0	0
Non-Wage	107,687	20,185
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	45,167

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	6,459
227004 Fuel, Lubricants and Oils	23,000	3,750
228002 Maintenance-Transport Equipment	15,000	815
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	259,403	60,091
Wage	168,403	45,167
Non-Wage	91,000	14,924
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	377,090	80,276
Wage	168,403	45,167
Non-Wage	198,687	35,109
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		
	submitted fourth quarter DPAC report to different ministries.	nil.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	17,136	3,135	
221009 Welfare and Entertainment	1,468	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
Total for Budget Output	19,604	3,385	
Wage	0	0	
Non-Wage	19,604	3,385	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Paid welfare , Procured stationery, paid for photocopying, printing and binding services and paid monthly allowances to DSC members Nil

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	
221009 Welfare and Entertainment	4,300	970	
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	995	
227004 Fuel, Lubricants and Oils	5,080	1,000	

VOTE: 858 Kayunga District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	41,568 7,575
	Wage	0 0
	Non-Wage	41,568 7,575
	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 held	2 meetings held.	More than one meeting was held to complete unfinished tasks.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,160	720	
	Total for Budget Output	5,160	720
	Wage	0	0
	Non-Wage	5,160	720
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
PIAP Output: 16060502 Administrative support services enhanced		
3 District Executive Committee meetings held, 3 monitoring visit done for projects ,welfare paid to 6 DEC members,	3 DEC meetings held,1 monitoring visit done to public funded projects,welfare paid to 6 DEC members.	only one monitoring was carried out due to inadequate funds recieved.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	202,716	41,282	
211105 Ex-Gratia for Political leaders.	117,119	16,500	
212103 Incapacity benefits (Employees)	2,000	0	
221008 Information and Communication Technology Supplies.	2,000	300	
221009 Welfare and Entertainment	13,019	3,040	
221011 Printing, Stationery, Photocopying and Binding	2,000	100	
221012 Small Office Equipment	500	125	
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	7,275	
228002 Maintenance-Transport Equipment	10,000	0	
Total for Budget Output	410,341	69,622	
Wage	202,716	41,282	
Non-Wage	207,625	28,340	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 council meetings and 2 standing committee meetings held,3 DEC meetings held and 2 business committee meetings held.	1 council meeting held,1 committee meeting held, 3 DEC meetings held and 1 business committee meeting held,1 meeting with LCIII NRM Chairpersons held.	Nil
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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)	83,569	20,590	
221001 Advertising and Public Relations	1,000	0	
221009 Welfare and Entertainment	5,420	1,300	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	91,989	21,890
Wage	0	0
Non-Wage	91,989	21,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	104,152
Wage	202,716	41,282
Non-Wage	371,546	62,870
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		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
	Installed bee hives to 5 farmers, 3 in Nazigo & 2 in Kayunga SC, Mapped 27 sites for tsetsefly surveillance along river sezibwa.	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		634,685	248,405
312139 Other Structures - Acquisition		100,000	0
	Total for Budget Output	734,685	248,405
	Wage	634,685	248,405
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0

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

Carried out 1 spot PDM livestock visits to 9 beneficiaries in Tangoye & Kyakwambala villages in Bbaale SC. Trained 46 crop PDM beneficiaries in Kangulumira SC. Distributed 3.5b to 3550 beneficiaries in the 71 parishes under PDM

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

VOTE: 858 Kayunga District

Quarter 1

Total for Department	781,802	248,405
Wage	634,685	248,405
Non-Wage	0	0
GoU Dev	147,118	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	325,140	2,213
Total for Budget Output	325,140	2,213
Wage	0	0
Non-Wage	325,140	2,213
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	MUWRP staffs were paid, workshops facilitated, meetings and seminars attended	NIL
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly HIV/AIDS activities under MUWRP carried out	Performance review meeting done for (Jul-Sept), Data cleaning carried out, Health Staffs were trained on the revised HIV/AIDS new Guidelines.	N/A
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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)	130,000	41,340
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	41,340
Wage	0	0
Non-Wage	200,000	41,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

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

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 site meetings held at Kawoomya Maternity ward NA

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

NA

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**

Covid round 2 vaccination activities facilitated

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.**

100% 25% of essential medicines were distributed to 20 health centers in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, KAngulumira, Kayunga and 5 T/Cs of Kayunga, Busaana, Nazigo, Kangulumira and Kitimbwa

NIL

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

3 months salary paid to health workers and health department staff

All staffs salaries were paid for the last three months July, August and September district head quarters and facility health workers.

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff recruited to fill vacant posts and those in post promoted	We recruited 4 health workers (Dispenser, H/A) and promoted 10 health workers (2 Enrolled nurses, 3 Medical clinical officers, Ass. Entomological officer, Dispenser and Ophthalmic clinical officer and 2 Laboratory Technologists).	N/A
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

100%	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	183,790
263308 Sector Conditional Grant (Non-Wage)	914,342	228,585
Total for Budget Output	1,649,942	412,376
Wage	735,600	183,790
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	1,398,774
Total for Budget Output	6,229,859	1,398,774
Wage	6,229,859	1,398,774
Non-Wage	0	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
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Budget Output: 320066 Health System Strengthening

N/A

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

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

N

N

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,300
221009 Welfare and Entertainment		600	150
221011 Printing, Stationery, Photocopying and Binding		800	200
223001 Property Management Expenses		1,200	300
223005 Electricity		4,000	1,000
227001 Travel inland		37,133	9,283
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	16,290
	Wage	0	0
	Non-Wage	68,280	16,290
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 1

Total for Department	11,025,166	1,870,993
Wage	6,965,459	1,582,565
Non-Wage	2,519,228	288,428
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		
Salary paid to teachers in 167 primary schools for 3 months	Salary for 3 months paid to all teachers in 167 primary schools	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,597,975	3,002,083	
Total for Budget Output	11,597,975	3,002,083	
Wage	11,597,975	3,002,083	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Held 2 zone meetings for MDD and ball games nil

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312111 Residential Buildings - Acquisition	120,000	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Carried out 1 inspection to 12 secondary schools in the 9 LLGs nil

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

VOTE: 858 Kayunga District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Paid retention for all projects implemented in the FY 2022/2023	Retention for all projects implemented in the FY 2022/2023 was not paid	Development fund was not yet released

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**

Salary paid to secondary staff by 28 of every month	Paid salary to 380 secondary staff for 3 months	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	2,169,270	
Total for Budget Output	7,756,862	2,169,270	
Wage	7,756,862	2,169,270	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

VOTE: 858 Kayunga District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Secondary Capitation to 10 Government Secondary schools transferred	capitation transferred to 9 secondary schools that is Bbale SS, Busaana SS, Galiraya Seed SS, Kangulumira Public SS, Kitatya SS, Musitwa Seed School, Nalinya Irine Ndagire SS, St Peter Kibuzi SS and Ndeeba SS	nil

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
N / A

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
N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	172,984
Total for Budget Output	532,778	172,984
Wage	532,778	172,984
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		<i>US\$ Thousand</i>
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Facilitated staff for capacity building, purchased 2 tyres and nil did motor vehicle service, paid money for welfare and trained 180 teachers on sanitation and hygiene

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

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for 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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Procured stationery for office use, paid money for printing services, paid electricity bill for quarter 1. Carried out 2 inspection visits to 5 schools to 13 LLGs and procured fuel for inspection nil

Expenditures incurred in the Quarter to deliver 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
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Renovated classroom blocks and staff houses in selected primary schools NA

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

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

Budget Output: 320016 Management of Education Services

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

Salary paid to staff at the District headquarter by 28 of every month Paid 3 months salary for 12 staff at the district headquarters nil

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

Salary paid to staff at the District headquarter by 28 of every month Paid 3 months salary for 12 staff at the district headquarters Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	16,643
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	2,664
Total for Budget Output	174,890	23,367
Wage	100,013	16,643
Non-Wage	22,200	6,724
GoU Dev	52,677	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 858 Kayunga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	Held 2 zone meetings for MDD and ball games	nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

	Collected data from 7 schools on learners with special needs in Galiraya sc	nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	6,598,808	
Wage	19,987,628	5,360,980	
Non-Wage	3,769,894	1,237,828	
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
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders	Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders	The equipment were maintained but the service provider had not yet been paid
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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**

Rehabilitation of Kayonza-Kawolokota- Namizo-Nyondo-Bisaka Road(20km), Nalwewungula swamp(1km), Bisaka-wampologoma(11.3), Kangulumira- wabirongo-Mayaga Culvert Installation works(14.6km), Kitimbwa - Namavundu-Nyondo(13km),Nazigo -Gombolola-Bukamba(9kms),Kiwangula-Buguvu-Nakatooke(10.5km), Butalabuna-Baisanga(10.2km),Waliga-Seeta(6.7km)	The roads were not worked on	All the planned roads were not worked on because the department didn't receive funds under URF
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Held one department meeting, Held 1 District Roads committee meeting at the District Headquarters. Paid electricity bills at the District committee. Procured Stationery and Updated road inventory.	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	60,000	0
228001 Maintenance-Buildings and Structures	1,254,455	2,020
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	1,717,187	2,020
Wage	0	0
Non-Wage	717,187	2,020
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.**

Paid salary for staff for three months at the District headquarters and town councils Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	331,048	51,499
211107 Boards, Committees and Council Allowances	8,000	2,000
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	125
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	175
224010 Protective Gear	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	16,470	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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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	53,799	
Wage	331,048	51,499	
Non-Wage	51,600	2,300	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,195,835	55,819	
Wage	331,048	51,499	
Non-Wage	864,787	4,320	
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
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

One DWSCC meeting for coordination, planning and monitoring activity	Held 1 DWSCC meeting at the District headquarters. Paid salary for staff for three months. Procured fuel and stationery for office use. Paid electricity bills. Conducted home improvement campaign sensitized community of Busaana SC & TC on Cholera outbreak	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	13,133
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	31,118
Wage	69,588	13,133
Non-Wage	82,138	17,985
GoU Dev	558,642	0
Ext Finance	0	0
Total for Department	710,369	31,118

VOTE: 858 Kayunga District

Quarter 1

Wage	69,588	13,133
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	103,611
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	3,665
Total for Budget Output	426,509	116,446
Wage	372,000	103,611
Non-Wage	54,509	12,835
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

1 District Land Board meeting held, Area Land Committees of 4 LLGs trained	1 District Land board meeting held at the District headquarters	NA
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

3 routine Enforcement and inspection of illegal buildings building compliance inspections carried out	3 routine enforcement and inspection of illegal building compliance inspections carried out in 13 LLGs (8 SCs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo & Kayunga & 5 TCs of Kitimbwa, Busaana, Kayunga, Nazigo & Kangulumira)	NA
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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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

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

One PPC meeting held, 4 LLGs sensitized on Physical Planning activities, 4 LLGs supported in processing of proper building plans and 10 plans successfully approved by the PPC

One PPC meeting held, 4 LLGs sensitized on Physical Planning activities, 4 LLGs supported in processing of proper building plans and 10 plans successfully approved by the PPC

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	118,413
Wage	372,000	103,611
Non-Wage	67,377	14,802
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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Paid staff salaries for the District level and LLGs for 3months	Paid staff salaries for the 3 months at the district headquarters and LLG	NILL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	41,951
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	0
Total for Budget Output	155,973	41,951
Wage	138,973	41,951
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

Conducted 1 Child protection activity in the 13 LLGs	13 child protection activities conducted in the 13 LLGs	increasing cases of child abuse
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Expenditures incurred in the Quarter to deliver 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

N / A

VOTE: 858 Kayunga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Supported 3 children and 1 PWD Group from the 13 LLGs Nil activities were pushed forward to q4

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
282101 Donations	10,000	0
Total for Budget Output	16,000	1,500
Wage	0	0
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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, nil inadequate funding

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	4,500
227004 Fuel, Lubricants and Oils	4,000	1,000
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	6,650
Wage	0	0
Non-Wage	56,342	6,650
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	354,316	50,101
Wage	138,973	41,951
Non-Wage	95,342	8,150
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
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

LLG supported, mentored and monitored in development Planning, Budgeting, reporting and statistics, Census activity coordinated	Supported, mentored and monitored all LLGs in Development Planning, Budgeting, reporting, statistics and Census activities	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data for budgeting, planning and administrative use compiled	Quarter one Data compiled for Budgeting, Planning and Administrative use	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Support to Parishes on PDM data/statistical management conducted	conducted and Supported Parishes on PDM data/statistical management for Quarter one.	No Variation
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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**

District Data base updated, Q1 statistical committee meetings held, data collected on various indicators, statistical abstract for FY2022/23 prepared and submitted to UBOS PDM data collected and other programmes	Updated the District Data base, 4 statistical committee meetings held, data collected on various indicators, statistical abstract for FY2022/23 prepared and submitted to UBOS	No Variations
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	1,900
227001 Travel inland	14,332	0
Total for Budget Output	29,332	1,900
Wage	0	0
Non-Wage	24,100	1,900
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**

3 staff 3 months Salaries Paid ,Q1 Budget performance reports prepared and submitted, 3 DTTC meetings held, internal LG performance assessment coordinated, 13 LLGs mentored in planning and budgeting activities, staff lists and pension lists updated, Planning and statistical activities coordinated, Balanced score card prepared and submitted, Midterm review of the DDPIII carried out, Network, server to handle data and ICT related activities handled	Salaries Paid, 4 Quarterly Budget performance reports prepared and submitted, DTTC meetings held, LLGs mentored in planning and budgeting activities, staff lists and pension lists updated	No Variation
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PIAP Output: 18011204 Effective Program secretariate

2	conducted MTR of the DDPIII, Aligned the budgets, performance contracts and reports to NDPIII.	No Variation
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PIAP Output: 18011205 Effective DPI Programme Secretariat

LLG and HLG Pperformance assessment carried out	Carried out assessment in all the 13 LLGs and HLG.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	14,503
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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	18,778
Wage	75,835	14,503
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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	26,791
Wage	75,835	14,503
Non-Wage	118,000	12,288
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		37,023	4,492
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	200
227001 Travel inland		15,000	3,742
227004 Fuel, Lubricants and Oils		6,000	400
	Total for Budget Output	60,023	8,834
	Wage	37,023	4,492
	Non-Wage	23,000	4,342
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	60,023	8,834
	Wage	37,023	4,492
	Non-Wage	23,000	4,342
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Compiled information on Saccos NA

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

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

Budget Output: 190029 Development of Standards

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

Monitoring the compilation of businesses on IRAS and issuance of trade licenses in 13LLGs.
Conduct trainings of business communities on a range of finance products to meet their needs among others.

Limited Human Resource to oversee all the 13 LLGs in IRAS related issues and trade issuance.

VOTE: 858 Kayunga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	9,214
Total for Budget Output	35,092	9,214
Wage	35,092	9,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Update data on MSMEs NA

PIAP Output: 07030201 Product and market information systems developed

Marketing Information compiled NA

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

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

<p>Provided business development services to the farmers</p>	<p>71 Parish SACCOs capitalised with 100 Million Shillings as Parish Revolving Fund from the Ministry of Finance Planning and Economic Development. Disbursement is on-going as this is all done on PDMIS AND WENDI Mobile Wallet for those in Postbank.</p>	<p>System challenges delayed completion of disbursements of funds to all the individual beneficiary households. Lack of computer hardware by the Parish Chiefs to enable quick disbursements of funds</p>
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VOTE: 858 Kayunga District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Linked producer organisations to markets 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	2,709
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	12,835	3,209
Wage	0	0
Non-Wage	12,835	3,209
GoU Dev	0	0
Ext Finance	0	0

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

Product and marketing Information compiled NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,320	14,271
Wage	35,092	9,214
Non-Wage	20,228	5,057
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 of remaining balance for the Chairpersons LCVs double cabin pick up Not yet cleared

To be cleared in quarter 2

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	257,728
273104 Pension	687,897	482,194
273105 Gratuity	300,111	0
352880 Salary Arrears Budgeting	103,810	101,206
352881 Pension and Gratuity Arrears Budgeting	718,261	624,286

VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

Performance improvement activities implemented for political leaders	No performance improvement activities carried out	no funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC,,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 200 staff Loan Forms verified.	12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC, employee Staff list and pensions list updated monthly,staff attendance on duty analyzed, 1 Rewards and Sanctions Meeting held	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,359	1,980
227001 Travel inland	16,000	3,996
	Total for Budget Output	25,359

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	0
	Non-Wage	25,359
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained.	50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	3,450
221009 Welfare and Entertainment	9,000	1,100
223001 Property Management Expenses	6,500	1,530
Total for Budget Output	29,390	6,080
Wage	0	0
Non-Wage	29,390	6,080
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring of all UGIFT projects by CAO carried out in 13 LLGs	Monitoring of all UGIFT projects by CAO carried out in 13 LLGs	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,570
Total for Budget Output	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
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Procurement workplan for FY 2023/24 consolidated, all procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	Procurement workplan for FY 2023/24 consolidated, all procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100 Correspondences routed, records managed, stationary procured	All Correspondences routed, records managed, stationary procured	n/a
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VOTE: 858 Kayunga District

Quarter 1

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

<p>10 Radio talkshows held, 30 publications made about District programs, 1 website updated, press coverage made for District activities and programs, 1 printer procured</p>	<p>10 Radio talk shows held, website updated, press coverage made for District activities and programs,</p>	<p>printer to be procured in second quarter, publications will be made about district programs in third quarter.</p>
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VOTE: 858 Kayunga District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	500
227001 Travel inland	8,500	1,875
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	15,955	2,375
Wage	0	0
Non-Wage	12,500	2,375
GoU Dev	3,455	0
Ext Finance	0	0

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

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

20 Government programs monitored, 12 commissioned

8 projects are still under construction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	10,000	2,500
222001 Information and Communication Technology Services.	4,000	600
223001 Property Management Expenses	2,010	300
223005 Electricity	1,500	375
227001 Travel inland	493,117	12,500
227004 Fuel, Lubricants and Oils	40,000	9,725
228002 Maintenance-Transport Equipment	17,500	2,985

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	82,543	0
263303 District Discretionary Development Equalization Grant	181,913	0
263306 Urban Discretionary Development Equalization Grant	72,477	0
263402 Transfer to Other Government Units	671,029	277,120
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	1,590,789	307,105
Wage	0	0
Non-Wage	1,266,370	307,105
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 and 1 data server, management and maintenance of the 6 security cameras	ICT management and maintenance of the district internet and 1 data server, management and maintenance of the 6 security cameras	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	8,000	2,000	
Total for Budget Output	8,000	2,000	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,728,444	1,794,620	
Wage	962,953	257,728	
Non-Wage	3,412,616	1,536,892	
GoU Dev	352,875	0	

VOTE: 858 Kayunga District

Quarter 1

Ext Finance	0	0
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VOTE: 858 Kayunga District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
23436725.75	(208,633,000/=) 15% of Locally raised collected from all the 13 LLGs:Kayunga sc,Kayunga tc, Busaana sc, Busaana tc, Kangulumira sc, Kangulumira tc, Nazigo sc, Nazigo tc, Bbaale sc, Kayonza sc Galiraya sc, Kitimbwa sc Kitimbwa tc	The UEGCL didn't remit royalties from power generated from Isimba dam Trading license tax payers believe that the year hasn't started

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	4,993
221007 Books, Periodicals & Newspapers	30,000	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	37,687	8,843
227004 Fuel, Lubricants and Oils	6,000	750
Total for Budget Output	107,687	20,185
Wage	0	0
Non-Wage	107,687	20,185
GoU Dev	0	0
Ext Finance	0	0

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

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	45,167
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	6,459
227004 Fuel, Lubricants and Oils	23,000	3,750
228002 Maintenance-Transport Equipment	15,000	815
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	259,403	60,091
Wage	168,403	45,167
Non-Wage	91,000	14,924
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	377,090	80,276
Wage	168,403	45,167

VOTE: 858 Kayunga District

Quarter 1

Non-Wage	198,687	35,109
GoU Dev	10,000	0
Ext Finance	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
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		
	submitted fourth quarter DPAC report to different ministries.	nil.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	3,135
221009 Welfare and Entertainment	1,468	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	19,604	3,385
Wage	0	0
Non-Wage	19,604	3,385
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Paid welfare , Procured stationery, paid for photocopying, Nil printing and binding services and paid monthly allowances to DSC members

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)	13,920	3,470
221004 Recruitment Expenses	4,080	1,020
221009 Welfare and Entertainment	4,300	970
221011 Printing, Stationery, Photocopying and Binding	1,500	120
221012 Small Office Equipment	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,100	0
227001 Travel inland	9,588	995
227004 Fuel, Lubricants and Oils	5,080	1,000
Total for Budget Output	41,568	7,575
Wage	0	0
Non-Wage	41,568	7,575
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 held	2 meetings held.	More than one meeting was held to complete unfinished tasks.
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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	5,600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,160	720
Total for Budget Output	5,160	720
Wage	0	0
Non-Wage	5,160	720
GoU Dev	0	0
Ext Finance	0	0

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

3 District Executive Committee meetings held, 3 monitoring visit done for projects ,welfare paid to 6 DEC members, 3 DEC meetings held,1 monitoring visit done to public funded projects,welfare paid to 6 DEC members. only one monitoring was carried out due to inadequate funds received.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	41,282
211105 Ex-Gratia for Political leaders.	117,119	16,500
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	300
221009 Welfare and Entertainment	13,019	3,040
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	500	125
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	7,275
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	410,341	69,622
Wage	202,716	41,282
Non-Wage	207,625	28,340
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	0

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

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

1 council meeting held, 1 committee meeting held, 3 DEC meetings held and 1 business committee meeting held, 1 meeting with LCIII NRM Chairpersons held.

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	20,590
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	5,420	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	91,989	21,890
Wage	0	0
Non-Wage	91,989	21,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	104,152
Wage	202,716	41,282
Non-Wage	371,546	62,870
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		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
	Installed bee hives to 5 farmers, 3 in Nazigo & 2 in Kayunga SC, Mapped 27 sites for tsetsefly surveillance along river sezibwa.	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	248,405
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	734,685	248,405
Wage	634,685	248,405
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

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

Carried out 1 spot PDM livestock visits to 9 beneficiaries in Tangoye & Kyakwambala villages in Bbaale SC. Trained 46 crop PDM beneficiaries in Kangulumira SC. Distributed 3.5b to 3550 beneficiaries in the 71 parishes under PDM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	0
Total for Budget Output	47,118	0

VOTE: 858 Kayunga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	47,118
	Ext Finance	0
	Total for Department	781,802
	Wage	634,685
	Non-Wage	0
	GoU Dev	147,118
	Ext Finance	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
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Item	Approved Budget	Spent
227001 Travel inland	325,140	2,213
Total for Budget Output	325,140	2,213
Wage	0	0
Non-Wage	325,140	2,213
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	MUWRP staffs were paid, workshops facilitated, meetings and seminars attended	NIL
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly HIV/AIDS activities under MUWRP carried out	Performance review meeting done for (Jul-Sept), Data cleaning carried out, Health Staffs were trained on the revised HIV/AIDS new Guidelines.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	41,340
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	41,340
Wage	0	0
Non-Wage	200,000	41,340

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	0
	Ext Finance	0

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 *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 site meetings held at Kawoomya Maternity ward NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	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

VOTE: 858 Kayunga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	444,230
	Ext Finance	300,000

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*

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Covid round 2 vaccination activities facilitated NA

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

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

Budget Output: 320165 Primary Health care services

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: 1203010501 Basket of 41 essential medicines availed.		
100%	25% of essential medicines were distributed to 20 health centers in 13 LLGs of Galiraya, Bbaale , Kayonza, Kitimbwa, Busaana, Nazigo, KAngulumira, Kayunga and 5 T/Cs of Kayunga, Busaana, Nazigo, Kangulumira and Kitimbwa	NIL
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
3 months salary paid to health workers and health department staff	All staffs salaries were paid for the last three months July, August and September district head quarters and facility health workers.	N/A
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Staff recruited to fill vacant posts and those in post promoted	We recruited 4 health workers (Dispenser, H/A) and promoted 10 health workers (2 Enrolled nurses, 3 Medical clinical officers, Ass. Entomological officer, Dispenser and Ophthalmic clinical officer and 2 Laboratory Technologists).	N/A
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Quarterly PHC non wage transfere to 20 Government health facilities and 3 PNFPs	NA	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	735,600	183,790	
263308 Sector Conditional Grant (Non-Wage)	914,342	228,585	
Total for Budget Output	1,649,942	412,376	
Wage	735,600	183,790	
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**

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: 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
211101 General Staff Salaries	6,229,859	1,398,774
Total for Budget Output	6,229,859	1,398,774
Wage	6,229,859	1,398,774
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

N

N

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300
223005 Electricity	4,000	1,000
227001 Travel inland	37,133	9,283
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	16,290
Wage	0	0
Non-Wage	68,280	16,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	1,870,993
Wage	6,965,459	1,582,565
Non-Wage	2,519,228	288,428
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
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	Salary for 3 months paid to all teachers in 167 primary schools	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	3,002,083
Total for Budget Output	11,597,975	3,002,083
Wage	11,597,975	3,002,083
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Held 2 zone meetings for MDD and ball games		nil

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

N / A

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		<i>UShs Thousand</i>
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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Carried out 1 inspection to 12 secondary schools in the 9 LLGs nil

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		<i>UShs Thousand</i>
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)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Paid retention for all projects implemented in the FY 2022/2023

Retention for all projects implemented in the FY 2022/2023 was not paid

Development fund was not yet released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	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**

VOTE: 858 Kayunga District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Salary paid to secondary staff by 28 of every month Paid salary to 380 secondary staff for 3 months nil

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	7,756,862	2,169,270
Total for Budget Output	7,756,862	2,169,270
Wage	7,756,862	2,169,270
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary Capitation to 10 Government Secondary schools transferred capitation transferred to 9 secondary schools that is Bbale SS, Busaana SS, Galiraya Seed SS, Kangulumira Public SS, Kitatya SS, Musitwa Seed School, Nalinya Irine Ndagire SS, St Peter Kibuzi SS and Ndeeba SS nil

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

Budget Output: 320159 Secondary Education Services

N/A

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		<i>UShs Thousand</i>
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	172,984
Total for Budget Output	532,778	172,984
Wage	532,778	172,984
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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		<i>US\$ Thousand</i>
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Facilitated staff for capacity building, purchased 2 tyres and nil did motor vehicle service, paid money for welfare and trained 180 teachers on sanitation and hygiene

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Procured stationery for office use, paid money for printing services, paid electricity bill for quarter 1. Carried out 2 inspection visits to 5 schools to 13 LLGs and procured fuel for inspection nil

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	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

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	2,000
227001 Travel inland	4,012	1,337
Total for Budget Output	10,012	3,337
Wage	0	0
Non-Wage	10,012	3,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 858 Kayunga District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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	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
Non-Wage	411,906	137,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Salary paid to staff at the District headquarter by 28 of every month Paid 3 months salary for 12 staff at the district headquarters nil

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

Salary paid to staff at the District headquarter by 28 of every month Paid 3 months salary for 12 staff at the district headquarters Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	16,643
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	2,664
Total for Budget Output	174,890	23,367
Wage	100,013	16,643
Non-Wage	22,200	6,724
GoU Dev	52,677	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
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Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Held 2 zone meetings for MDD and ball games nil

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Collected data from 7 schools on learners with special needs in Galiraya sc nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	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	6,598,808
Wage	19,987,628	5,360,980
Non-Wage	3,769,894	1,237,828
GoU Dev	2,575,113	0

VOTE: 858 Kayunga District

Quarter 1

Ext Finance	0	0
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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.		
Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders	Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders	The equipment were maintained but the service provider had not yet been paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
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-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)	The roads were not worked on	All the planned roads were not worked on because the department didn't receive funds under URF
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Held one department meeting, Held 1 District Roads committee meeting at the District Headquarters. Paid electricity bills at the District committee. Procured Stationery and Updated road inventory.	Nil
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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		<i>UShs Thousand</i>
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	2,020
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	1,717,187	2,020
Wage	0	0
Non-Wage	717,187	2,020
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.**

Paid salary for staff for three months at the District headquarters and town councils Nil

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	331,048	51,499
211107 Boards, Committees and Council Allowances	8,000	2,000
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	125
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	700	175
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	53,799
Wage	331,048	51,499
Non-Wage	51,600	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,195,835	55,819
Wage	331,048	51,499
Non-Wage	864,787	4,320
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
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

One DWSCC meeting for cordination , planing and monitoring activity

Held 1 DWSCC meeting at the District headquarters. Paid salary for staff for three months. Procured fuel and stationery for office use. Paid electricity bills. Conducted home improvement campaign sensitized community of Busaana SC & TC on Cholera outbreak

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	13,133
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	31,118
Wage	69,588	13,133
Non-Wage	82,138	17,985
GoU Dev	558,642	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
	Ext Finance	0 0
	Total for Department	710,369 31,118
	Wage	69,588 13,133
	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	103,611
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	3,665
Total for Budget Output	426,509	116,446
Wage	372,000	103,611
Non-Wage	54,509	12,835
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1 District Land Board meeting held, Area Land Committees of 4 LLGs trained	1 District Land board meeting held at the District headquarters	NA
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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
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
3 routine Enforcement and inspection of illegal buildings building compliance inspections carried out	3 routine enforcement and inspection of illegal building compliance inspections carried out in 13 LLGs (8 SCs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo & Kayunga & 5 TCs of Kitimbwa, Busaana, Kayunga, Nazigo & Kangulumira)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

1 physical Planning committees held, 4 LLGs sensitized on physical Planning activities, 4 LLG supported in processing of proper building plans, 10 Plans approved	One PPC meeting held, 4 LLGs sensitized on Physical Planning activities, 4 LLGs supported in processing of proper building plans and 10 plans successfully approved by the PPC	One PPC meeting held, 4 LLGs sensitized on Physical Planning activities, 4 LLGs supported in processing of proper building plans and 10 plans successfully approved by the PPC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	7,868	717
Total for Budget Output	7,868	717
Wage	0	0
Non-Wage	7,868	717

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	439,377
	Wage	372,000
	Non-Wage	67,377
	GoU Dev	0
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

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

Paid staff salaries for the 3 months at the district headquarters and LLG

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	41,951
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	0
Total for Budget Output	155,973	41,951
Wage	138,973	41,951
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**

Conducted 1 Child protection activity in the 13 LLGs

13 child protection activities conducted in the 13 LLGs

increasing cases of child abuse

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

VOTE: 858 Kayunga District

Quarter 1

Department: 100 Community Based Services

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

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

activities were pushed forward to q4

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

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

Programme: 15 Community Mobilization And Mindset Change

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, nil inadequate funding

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	4,500
227004 Fuel, Lubricants and Oils	4,000	1,000
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	6,650
Wage	0	0
Non-Wage	56,342	6,650
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	354,316	50,101
Wage	138,973	41,951
Non-Wage	95,342	8,150
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
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

LLG supported, mentored and monitored in development Planning, Budgeting, reporting and statistics, Census activity coordinated	Supported, mentored and monitored all LLGs in Development Planning, Budgeting, reporting, statistics and Census activities	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data for budgeting, planning and administrative use compiled	Quarter one Data compiled for Budgeting, Planning and Administrative use	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Support to Parishes on PDM data/statistical management conducted	conducted and Supported Parishes on PDM data/statistical management for Quarter one.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,000	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
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

District Data base updated, Q1 statistical committee meetings held, data collected on various indicators, statistical abstract for FY2022/23 prepared and submitted to UBOS PDM data collected and other programmes	Updated the District Data base, 4 statistical committee meetings held, data collected on various indicators, statistical abstract for FY2022/23 prepared and submitted to UBOS	No Variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	1,900
227001 Travel inland	14,332	0
Total for Budget Output	29,332	1,900
Wage	0	0
Non-Wage	24,100	1,900
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**

3 staff 3 months Salaries Paid ,Q1 Budget performance reports prepared and sbumitted, 3 DTPC meetings held, internal LG performance assessment coordinated, 13 LLGs mentored in planning and budgeting activities, staff lists and pension lists updated, Planning and statistcial activities coordinated, Balanced score card prepared and submitted, Midterm review of the DDPIII carried out,Network, server to handle data and ICT related activities handled	Salaries Paid, 4 Quarterly Budget performance reports prepared and submitted, DTPC meetings held, LLGs mentored in planning and budgeting activities, staff lists and pension lists updated	No Variation
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PIAP Output: 18011204 Effective Program secretariate

2	conducted MTR of the DDPIII, Aligned the budgets, performance contracts and reports to NDPIII.	No Variation
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PIAP Output: 18011205 Effective DPI Programme Secretariat

LLG and HLG Pperformance assessment carried out	Carried out assessment in all the 13 LLGs and HLG.	No variation
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	14,503
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	18,778
Wage	75,835	14,503
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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

VOTE: 858 Kayunga District

Quarter 1

Total for Department	255,745	26,791
Wage	75,835	14,503
Non-Wage	118,000	12,288
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	4,492
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	15,000	3,742
227004 Fuel, Lubricants and Oils	6,000	400
Total for Budget Output	60,023	8,834
Wage	37,023	4,492
Non-Wage	23,000	4,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,023	8,834
Wage	37,023	4,492
Non-Wage	23,000	4,342
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	848
Total for Budget Output	3,393	848
Wage	0	0
Non-Wage	3,393	848
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Compiled information on Saccos	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 190029 Development of Standards

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
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	Monitoring the compilation of businesses on IRAS and issuance of trade licenses in 13LLGs. Conduct trainings of business communities on a range of finance products to meet their needs among others.	Limited Human Resource to oversee all the 13 LLGs in IRAS related issues and trade issuance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	9,214
Total for Budget Output	35,092	9,214
Wage	35,092	9,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Update data on MSMEs NA

PIAP Output: 07030201 Product and market information systems developed

Marketing Information compiled NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
227001 Travel inland	1,500	375
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Provided business development services to the farmers	71 Parish SACCOs capitalised with 100 Million Shillings as Parish Revolving Fund from the Ministry of Finance Planning and Economic Development. Disbursement is on-going as this is all done on PDMIS AND WENDI Mobile Wallet for those in Postbank.	System challenges delayed completion of disbursements of funds to all the individual beneficiary households. Lack of computer hardware by the Parish Chiefs to enable quick disbursements of funds

PIAP Output: 07030201 Product and market information systems developed

Linked producer organisations to markets NA

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	2,709
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	12,835	3,209
Wage	0	0
Non-Wage	12,835	3,209
GoU Dev	0	0
Ext Finance	0	0

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

Product and marketing Information compiled NA

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	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	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
	Ext Finance	0	0
	Total for Department	55,320	14,271
	Wage	35,092	9,214
	Non-Wage	20,228	5,057
	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 &	non

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	All assets maintained

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	All UGFIT projects were

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	All contracts awarded

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	All 100 Correspondences

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	zero

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	all ICT infrastructure

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	15% of Locally raised

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	Prepared revenue charging

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	There was no review made

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	The department partnered

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%	100%

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	1205 males were

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%	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 health workers trained to deliver KP friendly	Number	250	

VOTE: 858 Kayunga District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****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	Not yet done

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	87% Staffing levels for Q1

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	A total of 679879731/= was

Budget Output: 320157 Primary Education Services**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	No classrooms constructed

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	380 secondary staff were

VOTE: 858 Kayunga District**Quarter 1****Department: 060 Education****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****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	Not yet done

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	The roads were not worked

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of historical records captured and linked with current	Number	32 land titles	7 land titles obtained

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	10 land files forwarded to the

VOTE: 858 Kayunga District**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water user association trained by 2025	Number	6	2 water user committees

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	25% of the population are

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	active

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	20

VOTE: 858 Kayunga District**Quarter 1****Department: 100 Community Based Services****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	20

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	05	Procured office

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	Capacity Building conducted

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	Achieved

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	All the 13 LLGs were

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,	4 monitoring reports,

VOTE: 858 Kayunga District**Quarter 1****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	Collected data and Prepared

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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	RRetention For Opd At Kakiika HC II	District Discretionary Equalisation Development Grant		18,281	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,344	12,787
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakiika Primary School	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings - Other Construction works	Namavundu Primary School	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings - Other Construction works	Bugoma CU Primary School	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236615 Galiraya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Galiraya SC	Galiraya SC	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	0	12,484	8,572
KASOKWE HC II	Kasokwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,031	7,459
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busungire RC Primary School	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (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>
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	health	Programme Conditional Grant - Development		2,061	0
Item: 225204 Monitoring and Supervision of capital work					
Health monitoring under PHC dev't	Health Dept	Programme Conditional Grant - Development		12,414	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Facilitation	Hqtrs	District Discretionary Equalisation Development Grant		92,293	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health vehicles	Programme Conditional Grant - Development		6,465	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bukamba HC III - Retention	Programme Conditional Grant - Development		5,156	0
Residential Building - Staff Houses	Busaale HC III - Retention	Programme Conditional Grant - Development		16,212	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention of a general ward at Ntenjeru HC III	District Discretionary Equalisation Development Grant		41,967	0
Non Residential Buildings - Hospital	Renovation of Ntenjeru HC III - Retention	District Discretionary Equalisation Development Grant		10,077	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Health department headquarters	District Discretionary Equalisation Development Grant		950	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	External Financing Global Fund for HIV, TB & Malaria		95,108	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	12,438
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent		27,946	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Report writing	Programme Conditional Grant - Non Wage Recurrent		8,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Desktop Dist H/QTRS	Programme Conditional Grant - Development		3,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndeebea SS Retention	Programme Conditional Grant - Development		36,851	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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**

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

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of EU project and activities	Planning Dept	District Discretionary Equalisation Development Grant		11,537	0
Monitoring and supervision of DDEG projects	DDEG project monitoring and supervision	District Discretionary Equalisation Development Grant		8,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assessment of LLGs by Planning dept	District Discretionary Equalisation Development Grant		8,720	0
Travel Inland - Expenses	Support to Nutrition committees	District Discretionary Equalisation Development Grant		3,487	0
LCIII: 236617 Bbaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bbaale SC	Bbaale SC	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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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	0	31,659	35,171
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent		109,024	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakitokolo Classroom retention	Programme Conditional Grant - Development		9,997	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bbaale	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bbaale	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bbaale Rural Growth Centre	Programme Conditional Grant - Development		192,838	0
Water Plants - Construction	Bbaale Rural Growth Centre water supply	Programme Conditional Grant - Development		90,977	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 -Nсотoka HC III	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nсотoka 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	Nсотoka HCIII	Programme Conditional Grant - Development		92,000	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	10,902	2,726
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,595	7,100
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Namulanda CU Primary School	Transitional Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nawandagala RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Ssezibwa CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Busaale RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - 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

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Water Office Laboratory	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	0	21,805	7,022
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>
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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasana CU- Latrine	Programme Conditional Grant - Development		2,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	68,800	22,933
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	209,200	69,733
Budget Output: 320159 Secondary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	St Peters Kibuzi SS	Transitional Conditional Grant - Development		240,000	0
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

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nampanyi Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236620 Kangulumira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kangulumira SC	Kangulumira SC	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	0	21,805	10,857
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent		21,624	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236620 Kangulumira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kangulumira Subcounty	Kangulumira Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,626	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mirembe Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236621 Kitimbwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAWULA HC II	Bulawula HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	10,076
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent		18,420	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236621 Kitimbwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyerima CU	Programme Conditional Grant - Development		2,499	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,640	41,213
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kitimbwa Subcounty	KITIMBWA SUBCOUNTY	Other Transfers from Central Government Uganda Road Fund (URF)		15,381	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Tweyagalire B- Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
Building and Facility Maintenance - Assorted Materials	Bulawula-C Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo Subcounty					
Department: 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	0	8,416	7,555
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kisoga RC Primary School	District Discretionary Equalisation Development Grant		345,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Magala RC	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Kiribedda PS latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Natteta-Latrine	Programme Conditional Grant - Development		2,500	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Nazigo Subcounty	Nazigo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nsiima Salama Borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	St. Kalemba S.S Borehole	Programme Conditional Grant - Development		24,000	0
LCIII: 273464 Busaana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSAALA HC III	Namusaala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,805	7,130
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent		6,715	0
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	13,743

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273464 Busaana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		33,166	0
LCIII: 273465 Kangulumira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kangulumira TC	Kangulumira TC	Urban Unconditional Non-Wage		125,834	0
Kangulumira TC	Kangulumira TC	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	0	14,888	3,722
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	109,024	40,926
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,681	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273466 Kitimbwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kitimbwa TC	Kitimbwa TC	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	0	21,624	10,857
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Wabuti Borehole drilling	Programme Conditional Grant - Development		24,000	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273467 Nazigo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue for Nazigo TC	Nazigo TC	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	0	26,670	12,119
NAZIGO MISSION DISPENSARYMATER	Nazigo MISSION Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	14,888	3,722
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	14,888	3,722
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Musiitwa -Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Wabirongo PS-retention classroom	Programme Conditional Grant - Development		9,871	0

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Sub Counties	Programme Conditional Grant - Development		7,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs for all projects	Transitional Conditional Grant - Development		5,000	0
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of all projects	Transitional Conditional Grant - Development		11,169	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		90,288	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		50,000	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		22,078	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Transitional Conditional Grant - Development		13,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namagabi UMEA P.S	Namagabi UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,380	9,793
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,814	5,605
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,221	4,740
BUKAMBA PRIMARY SCHOOL	BUKAMBA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,180	5,393
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
MAGALA R/C P/SCHOOL	MAGALA R/C P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,856	2,619

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

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

VOTE: 858 Kayunga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA SEED S.S	GALIRAYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,480	14,827
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	82,520	27,507
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	96,100	3,203
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,960	56,320
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent	0	63,660	21,220
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	151,200	50,400
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106