

VOTE: 858 Kayunga District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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

(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,429,326	1,429,326	1,213,970	85%
Discretionary Government Transfers	4,251,648	4,389,737	3,460,256	81%
Conditional Government Transfers	38,536,233	43,424,085	33,948,711	88%
Other Government Transfers	2,576,927	2,576,927	591,352	23%
External Financing	1,096,249	1,096,249	444,737	41%
Total Revenues shares	47,890,382	52,916,324	39,659,025	83%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	800,195	2,399,010	1,089,787	136%
Natural Resources, Environment, Climate Change, Land And Water Management	1,141,877	1,188,851	713,517	62%
Private Sector Development	51,927	62,677	37,968	73%
Integrated Transport Infrastructure And Services	2,195,835	2,195,835	863,702	39%
Sustainable Urbanisation And Housing	7,868	7,868	5,399	69%
Human Capital Development	37,461,494	38,542,548	26,619,184	71%
Public Sector Transformation	2,869,564	5,030,574	3,608,043	126%
Community Mobilization And Mindset Change	182,342	182,342	48,070	26%
Governance And Security	2,546,445	2,665,285	1,956,720	77%
Development Plan Implementation	632,835	641,335	461,828	73%
Grand Total	47,890,382	52,916,324	35,404,217	74%
Wage	29,981,403	31,096,236	23,803,346	79%
Non-Wage Recurrent	11,542,844	14,246,520	8,449,303	73%
Domestic Devt	5,269,887	6,477,320	3,120,783	59%
External Financing	1,096,249	1,096,249	30,784	3%

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

For the period under review, Kayunga District local Government cumulatively received a total of 39,659,025,000/= from all revenue sources that is central Government transfers, Locally raised revenues, Other Government Transfers and External financing. This represents 83% of the Approved annual budget for the financial year 2023/24. There was over performance under Central Government transfers that is Conditional Government Transfers at 88% and Discretionary Government Transfers at 81% while notable under performance is seen under Other Government transfers at 23% and External financing at only 41% of the Approved budget for the current financial year 2023/2024.

Kayunga District Local G0vernment overall cumulative Expenditure during quarters 1,2 and 3 was 35,396,633,000/= and this represents 74% of the approved budget that was released to the Departments, Lower Local Governments, Education and Health Institutions. Specifically 79%, 73%, 59% and 3% under wage, Non-wage recurrent, Domestic Development and external financing respectively. This also means that 89.2% of the total releases for quarters 1,2 and 3 were spent by the end of March 2024. By the end of March 2024, Kayunga District local Government had unspent balances of 10.8% of received funds.

Under performance in overall Expenditure under non-wage recurrent was mainly pension and gratuity where some personnel had inconsistencies in their data in the personal files and could not be paid yet the District had receive 133% of its approved budget under this source by the end of quarter 2. Also Domestic development could not be expended to 50% of the approved budget as projects were still on going and projects under External financing were planned for implementation in quarter 4.

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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	1,213,970	85%
Advertisements/Bill Boards	100,000	100,000	9,103	9%
Agency Fees	36,000	36,000	63,894	177%
Animal and Crop Husbandry related Levies	45,026	45,026	0	0%
Business licenses	117,605	117,605	225,110	191%
Court fines and Penalties – private	8,500	8,500	0	0%
Land Fees	50,991	50,991	3,840	8%
Local Hotel Tax	50,000	50,000	12,573	25%
Local Services Tax-Payable By Individuals	218,114	218,114	151,717	70%
Market /Gate Charges	47,599	47,599	29,909	63%
Miscellaneous receipts/income	63,935	63,935	12,307	19%
Other fees e.g. street parking fees	101,051	101,051	31,942	32%
Other licenses	150,000	150,000	139,993	93%
Other Royalties	209,885	209,885	199,310	95%
Property related Duties/Fees	106,410	106,410	166,003	156%
Rent & Rates - Non-Produced Assets – from private entities	100,000	100,000	168,270	168%
Sale of non-produced Government Properties/assets	24,210	24,210	0	0%
Discretionary Government Transfers	4,251,648	4,389,737	3,460,256	81%
District Discretionary Equalisation Development Grant	640,833	640,833	640,833	100%
District Unconditional Grant Non-Wage	745,470	864,310	648,232	87%
District Unconditional Grant Wage	2,136,621	2,155,871	1,602,466	75%
Urban Discretionary Equalisation Development Grant	88,728	88,728	88,728	100%
Urban Unconditional Grant Wage	357,023	357,023	267,767	75%
Urban Unconditional Non-Wage	282,974	282,974	212,230	75%
Conditional Government Transfers	38,536,233	43,424,085	33,948,711	88%
Programme Conditional Grant - Non Wage Recurrent	6,753,147	9,337,983	6,903,341	102%
Programme Conditional Grant - Development	1,990,512	3,197,945	2,554,500	128%
Programme Conditional Grant - Wage Recurrent	27,487,758	28,583,342	22,186,054	81%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	2,304,815	2,304,815	2,304,815	100%
Other Government Transfers	2,576,927	2,576,927	591,352	23%
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	94,605	47%
Micro Projects under Luwero Rwenzori Development Programme	120,000	120,000	16,050	13%
Neglected Tropical Diseases (NTDs)	0	0	0	
Parish Community Associations (PCAs)	0	0	0	
Polio Immunization Campaign	200,000	200,000	0	0%
Results Based Financing (RBF)	325,140	325,140	0	0%
Support to PLE (UNEB)	50,000	50,000	49,730	99%
Uganda Road Fund (URF)	864,787	864,787	382,523	44%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	16,050	94%
External Financing	1,096,249	1,096,249	444,737	41%
Global Alliance for Vaccines and Immunization (GAVI)	501,141	501,141	412,342	82%
Global Fund for HIV, TB & Malaria	95,108	95,108	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	32,395	16%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	47,890,382	52,916,324	39,659,025	83%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

For the quarter under review, Kayunga District local government received a total of 11,874,482,926/= under conditional transfers and 1,275,011,997/= under discretionary transfers and this represents 123% and 120% of the planned budget for the quarter under the two sources respectively. Over performance was because the District received received 50% development funds in quarter 3. Cumulatively for quarters 1,2 and 3, Kayunga District Local government received a total of 37,408,967,000/= under central government transfers that is 3,460,256,000/= and 33,948,741,000/= under Discretionary Government Transfers and conditional government transfers respectively. conditional government transfers were 88% while discretionary transfers were 81% of the planned budget for the whole financial year 2023/2024. Total receipts under central Government transfers were 54% of the planned revenues for the whole financial year 2023/2024. Over performance was because the Government has so far released 77% of development revenues.

Cumulative Performance for Other Government Transfers

During quarter 3 of the current financial year 2023/2024, Kayunga District local government received a total of 28,440,646/= under Other Government transfers and this represents only 4.4% of the planned revenues for the quarter under this source. Under performance was because the district did not receive any funds under COVID 19 vaccination campaign, Luweero Rwenzori Development program, Neglected Tropical Diseases, Uganda Road fund among others. Cumulatively for the three quarters, Kayunga District Local Government received a total of 591,352,000/= under other government transfers and this represents only 23% of the approved annual budget for the District. Under performance is mainly because the district is yet to realize any revenues under some revenue sources and also Uganda Road fund which is the biggest source under Other Government transfers has not yet released all its planned revenues for the three quarters. Whereas Uganda Road fund released funding, it was too little compared to the district expectation for the quarter. Additionally there is also Result based financing which had been originally budgeted for under Other Government transfers but is being released under central Government transfers hence zero performance.

Cumulative Performance for External Financing

For the period under review, Kayunga District Local Government received a total of 412,342,012/= under External financing that is Global Alliance for vaccines (GAVI) -yellow fever and this represents 150.5% of the planned budget for the quarter. Over performance was because the District received funding under the mass immunization under yellow fever. Cumulatively for the first two quarters of the financial year 2023/24, Kayunga district local Government received a total of 444,737,785/= and this represents only 41% of the approved annual budget for the financial year 2023/24 under this source. its important to note that the district did not realize any funding under this source in quarter 1. Funds were transferred to Health Department and utilized as per the Budget and work plan

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,728,444	0	5,086,716	108%	1,911,158
Sub-Total	4,728,444	0	5,086,716	108%	1,911,158
Department: Finance					
10 Financial Management and Accountability (LG)	377,090	0	271,522	72%	96,013
Sub-Total	377,090	0	271,522	72%	96,013
Department: Statutory bodies					
10 Legislation and Oversight	574,262	0	403,862	70%	151,962
Sub-Total	574,262	0	403,862	70%	151,962
Department: Production and Marketing					
10 Agricultural Extension	0	0	293,118		135,942
20 Agricultural Production	734,685	0	679,084	92%	343,917
30 Agricultural Value Chain Services	47,118	0	100,349	213%	65,099
Sub-Total	781,802	0	1,072,551	137%	544,957
Department: Health					
10 Primary HealthCare	4,715,560	0	1,425,313	30%	694,834
30 Health Management and Supervision	6,309,605	0	4,968,846	79%	1,538,592
Sub-Total	11,025,166	0	6,394,159	58%	2,233,427
Department: Education					
10 Pre-Primary and Primary Education	15,579,363	0	11,518,479	74%	4,622,823
20 Secondary Education	9,409,028	0	7,717,126	82%	3,382,511
30 Skills Development	689,095	0	598,226	87%	280,169
40 Education&Sports Management and Inspection	651,149	0	320,026	49%	90,824
50 Special Needs Education	4,000	0	4,000	100%	2,670
Sub-Total	26,332,635	0	20,157,856	77%	8,378,997
Department: Roads and Engineering					
10 Community Access Roads	1,813,187	0	654,897	36%	167,073
20 Engineering Services	382,648	0	208,805	55%	77,353
Sub-Total	2,195,835	0	863,702	39%	244,426

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	710,369	0	391,560	55%	141,680
Sub-Total	710,369	0	391,560	55%	141,680
Department: Natural Resources					
10 Natural Resources Management	439,377	0	327,356	75%	109,476
Sub-Total	439,377	0	327,356	75%	109,476
Department: Community Based Services					
10 Community Mobilisation	161,973	0	115,545	71%	37,754
20 Empowerment and Mindset Change	192,342	0	49,210	26%	9,840
Sub-Total	354,316	0	164,755	46%	47,594
Department: Planning					
10 Planning and Statistics	255,745	0	190,306	74%	67,433
Sub-Total	255,745	0	190,306	74%	67,433
Department: Internal Audit					
10 Compliance	60,023	0	39,629	66%	13,358
Sub-Total	60,023	0	39,629	66%	13,358
Department: Trade, Industry and Local Development					
10 Commercial Services	55,320	0	40,244	73%	12,721
Sub-Total	55,320	0	40,244	73%	12,721
Grand Total	47,890,382	0	35,404,217	74%	13,953,203

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,375,569	6,536,579	4,905,714	112%	1,437,790
District Unconditional Grant Non-Wage	106,649	106,649	75,898	71%	26,663
District Unconditional Grant Wage	722,562	722,562	541,921	75%	167,563
Locally Raised Revenues	138,000	138,000	115,652	84%	36,715
Multi-Sectoral Transfers to LLGs_NonWage	1,357,887	1,357,887	802,356	59%	346,471
Programme Conditional Grant - Non Wage Recurrent	1,810,080	3,971,090	3,189,592	176%	787,255
Urban Unconditional Grant Wage	240,391	240,391	180,293	75%	73,123
Development Revenues	352,875	352,875	361,147	102%	177,209
District Discretionary Equalisation Development Grant	13,455	13,455	6,728	50%	0
Locally Raised Revenues	15,000	15,000	30,000	200%	15,000
Multi-Sectoral Transfers to LLGs_Gou	324,419	324,419	324,419	100%	162,209
Total Revenues Shares	4,728,444	6,889,454	5,266,860	111%	1,614,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	962,953	962,953	719,943	75%	238,561
Non Wage	3,412,616	5,573,626	4,017,393	118%	1,505,387
Development Expenditure					
Domestic Development	352,875	352,875	349,379	99%	167,210
External Financing	0	0	0	0%	0
Total Expenditure	4,728,444	6,889,454	5,086,716	108%	1,911,158
C: Unspent Balances					
Recurrent Balances			168,377		
Wage			2,271		
Non Wage			166,106		
Development Balances			11,768		
Domestic Development			11,768		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	180,145	
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Summary of Department Revenues and Expenditure by Source

For the period under review, the Administration Department received a total of 1,950,003,000/= that is 26,663,000/= District Unconditional Grant Non-Wage, 167,563,000/= District Unconditional Grant Wage, 787,255,000/= and 51,715,000 under Programme conditional grant non wage recurrent respectively. This represents 118% of the planned revenues for the quarter.
Cumulatively for quarters 1 and 2, 3 the Administration Department received a total of 5,601,864,00/=. This represents 118% of the approved budget for the financial year 2023/24 under both development and recurrent revenues that is 1,950,002,000/= and 1,950,002,000/= respectively. 12% of the total receipts were wages. By the end of Quarter, the Administration department total expenditure was 1,950,002,000/= and this represents 95% of the total release. The Department had unspent balances of 521,305,000/= at the end of the quarter representing 5% of the total receipts for the quarter

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had unspent balances of (521,305,000) 5% of the total releases which is also 7.6% of the annual budget.
The unspent funds was 2,271,000, wage, 1,768,000 and non-wage of 507,266,000 came as a result of incomplete and inconsistencies in pensions and gratuity files.

Highlights of physical performance by end of the quarter

Bought stationery and Cartridges
Attended to PPDA Auditors
Prepared bidding documents
projects and prequalification Evaluated
Advertised work contracts
All corresponds routed
Monitored projects
Weekly radio talk shows held at sauti FM
Attended parliamentary PAC.
Updated the District payroll and staff list for pension and gratuity.
Printed & displayed the payroll
Paid lunch allowances
Motor vehicle UAT 161X maintained
carried out monitoring of teachers attendance to duty in some selected schools of the district,
monitored the implementation of government projects in the education department, attended the annual general meeting for CAOs and DCAOs at the office of the prime minister, carried out the general servicing for the car of DCAO, The office of the DCAO was also facilitated with airtime for coordinatng council activities for 3rd Quarter

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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	225,988	62%	74,651
District Unconditional Grant Non-Wage	95,687	95,687	18,500	19%	5,500
District Unconditional Grant Wage	131,763	131,763	98,822	75%	32,941
Locally Raised Revenues	103,000	103,000	81,186	79%	27,050
Urban Unconditional Grant Wage	36,640	36,640	27,480	75%	9,160
Development Revenues	10,000	10,000	10,000	100%	10,000
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Total Revenues Shares	377,090	377,090	235,988	63%	84,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,403	168,403	126,157	75%	42,001
Non Wage	198,687	198,687	136,785	69%	45,432
Development Expenditure					
Domestic Development	10,000	10,000	8,580	86%	8,580
External Financing	0	0	0	0%	0
Total Expenditure	377,090	377,090	271,522	72%	96,013
C: Unspent Balances					
Recurrent Balances			-36,953		
Wage			145		
Non Wage			-37,098		
Development Balances			1,420		
Domestic Development			1,420		
External Financing			0		
Total Unspent			-35,533		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

For this quarter under review, Finance department received a total of 103,072,000/= under all revenues sources of which 93,072,000/= were recurrent revenues .32,941,000/= were District wage, 27,050,000/= was local revenue and 9,100,000/= was for urban unconditional grant-wage representing 27% of the annual approved budget.

Cumulatively, the Finance department received total revenues of 305,004,000/= representing 81% of the approved budget for this fiscal year. Hence, it is worth noting that 42% of the received total funds were for wage. By the end of March 2024, the finance department total expenditure was 269,272,000/= and this represents 71% of the annual approved budget. The Department had unspent balances of 35,732,000/= at the end of the quarter representing only 11.7% of the total receipts for the three quarters.

Reasons for unspent balances on the bank account

unspent balances on the finance department account at the end of the three quarters of 35,732,000/= were mainly balances of non wage for activities planned for quarter 4

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	574,262	693,102	458,432	80%	162,109
District Unconditional Grant Non-Wage	223,695	342,536	198,242	89%	58,049
District Unconditional Grant Wage	202,716	202,716	152,037	75%	50,931
Locally Raised Revenues	147,850	147,850	108,153	73%	53,129
Development Revenues	0	0	0	0%	0
Total Revenues Shares	574,262	693,102	458,432	80%	162,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,716	202,716	124,283	61%	42,659
Non Wage	371,546	490,386	279,579	75%	109,303
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	574,262	693,102	403,862	70%	151,962
C: Unspent Balances					
Recurrent Balances			54,570		
Wage			27,754		
Non Wage			26,816		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			54,570		

Summary of Department Revenues and Expenditure by Source

Cumulatively, for quarters 1,2 and 3, the statutory department received a total of 458,432,000/= all of which were under recurrent revenues and this represents 80% of the approved budget for this fiscal year of which 43.2% of the total receipts were Non wage. By the end of March 2024, the statutory department total expenditure was 402,794,000/= and this represents 70% of the annual approved budget. The Department had unspent balances of 55,638,000/= at the end of the quarter representing 12.1% of the total receipts for the three quarters.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At the end of the quarter under review, statutory Department had unspent balances of 55.638000/= at the end of the quarter representing 12.1% of the total receipts for the three quarters and this was as a result of the expiry of the term of office of DPAC and some councilors that resigned their political positions.

Highlights of physical performance by end of the quarter

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

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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	1,073,040	824,613	130%	76,643
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,238	189,929	0%	63,310
Programme Conditional Grant - Wage Recurrent	634,685	819,802	634,685	100%	13,334
Development Revenues	147,118	1,307,576	1,095,573	745%	543,507
District Discretionary Equalisation Development Grant	47,118	47,118	23,559	50%	0
Locally Raised Revenues	100,000	100,000	55,000	55%	35,000
Programme Conditional Grant - Development	0	1,160,459	1,017,014	0%	508,507
Total Revenues Shares	781,802	2,380,617	1,920,186	246%	620,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	634,685	819,802	634,385	100%	317,114
Non Wage	0	253,238	189,732	0%	68,392
Development Expenditure					
Domestic Development	147,118	1,307,576	248,434	169%	159,452
External Financing	0	0	0	0%	0
Total Expenditure	781,802	2,380,617	1,072,551	137%	544,957
C: Unspent Balances					
Recurrent Balances			497		
Wage			300		
Non Wage			197		
Development Balances			847,139		
Domestic Development			847,139		
External Financing			0		
Total Unspent			847,636		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

For this Quarter three under review, the Department cumulatively received total revenue share of 620,151,000/= during the financial year representing 28% of the approved budget. Cumulatively for quarters 1,2 and 3, the Production and Marketing department received a total of 1,920,186,000/= and this represents 246% of the annual approved budget for the whole financial year 2023/24. Over performance in the department was because the department received a supplementary from central government in quarter 2. The Production and marketing expenditure performance was 1,072,551,000/= and this represents 137% of the planned budget for the whole financial year. By the end of March 2024, the Production and marketing department had unspent balances of 847,636,000/= representing 44% of the total receipts of the department for the three quarters.

Reasons for unspent balances on the bank account

Unspent balances of 847,363,000/= by the end of the quarter were balances on domestic development that is Irrigation where the department plans to procure irrigation systems for farmers.

Highlights of physical performance by end of the quarter

- Held a meeting with the veterinary officers, and all extension workers in the District.
- Paid staff salaries for the 3 months of the Quarter.
- Department conducted a monitoring visit in all the 13 LLGs with both the Technical staff and political leaders
- Trained farmer groups on irrigation agricultural practices
- Provided co-funding to farmers under the UGFIT programme.
- Conducted backstopping visits to fields and also backstopping of extension workers in the 13 LLGs about pests and disease control.
- Farmers organization visits with NAADS tractor to promote agricultural mechanization.

VOTE: 858 Kayunga District

Quarter 3

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	9,735,720	6,078,044	64%	1,913,899
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	1,525,140	1,525,140	32,395	2%	0
Programme Conditional Grant - Non Wage Recurrent	994,089	994,089	745,567	75%	248,522
Programme Conditional Grant - Wage Recurrent	6,965,459	7,216,491	5,300,083	76%	1,665,376
Development Revenues	1,540,478	1,540,478	444,230	29%	222,115
District Discretionary Equalisation Development Grant	207,659	207,659	207,659	100%	103,829
External Financing	1,096,249	1,096,249	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	156,571	156,571	156,571	100%	78,286
Transitional Conditional Grant - Development	80,000	80,000	80,000	100%	40,000
Total Revenues Shares	11,025,166	11,276,198	6,522,274	59%	2,136,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,965,459	7,216,491	5,266,059	76%	1,685,217
Non Wage	2,519,228	2,519,228	851,361	34%	312,522
Development Expenditure					
Domestic Development	444,230	444,230	245,955	55%	214,698
External Financing	1,096,249	1,096,249	30784.434	3%	20,989
Total Expenditure	11,025,166	11,276,198	6,394,159	58%	2,233,427
C: Unspent Balances					
Recurrent Balances			-39,376		
Wage			34,024		
Non Wage			-73,400		
Development Balances			167,490		
Domestic Development			198,275		
External Financing			-30,784		

VOTE: 858

Kayunga District

Quarter 3

SECTION B : Summary by Department

Total Unspent	128,114	
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Summary of Department Revenues and Expenditure by Source

For the Quarter under review, the Health department received total revenue of 2,164,454,000/= that is 1,942,339,000/= was recurrent revenues and 222,115,000/= was development revenues. Cumulatively for the first three quarters of the financial year 2023/2024, the department received a total of 6,649,273,000/= reflecting 60% of the annual approved budget for the of the financial year 2023/2024. By the end of March 2024 , the department had cumulatively spent a total of 6,395,370,000/= representing 58% of their approved budget. At the end of this quarter under review, the department had unspent balances of 253,093,000/= representing 3.8% of the budget received.

Reasons for unspent balances on the bank account

Unspent balances of 253,903,000/= at the end of the three quarters was mainly Domestic Development for ongoing capital works in the department and funds for activities that were still running for instance mass immunization against yellow fever

Highlights of physical performance by end of the quarter

- Three District health team monthly meetings were conducted. One Extended District Health Team meeting conducted.
- Continued supporting people that were trained to deliver KP friendly services.
- Conducted stakeholder engagements were to prevent the spread of HIV/AIDS.
- 100% of HIV positive pregnant women were initiated on ARVs for EMTCT.
- 100% of the HC IVs and HC IIIs conducted routine HIV counseling and testing
- Conducted integrated support supervision.
- Paid salaries to technical staff at the district and health workers.
- Mass immunization against yellow fever

VOTE: 858 Kayunga District

Quarter 3

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	24,587,543	18,957,464	80%	6,859,758
District Unconditional Grant Wage	100,013	100,013	50,006	50%	0
Other Transfers from Central Government	50,000	50,000	49,730	99%	0
Programme Conditional Grant - Non Wage Recurrent	3,719,894	3,890,482	2,606,440	70%	1,366,476
Programme Conditional Grant - Wage Recurrent	19,887,615	20,547,049	16,251,287	82%	5,493,282
Development Revenues	2,575,113	2,575,113	2,575,113	100%	1,287,557
District Discretionary Equalisation Development Grant	75,000	75,000	75,000	100%	37,500
Programme Conditional Grant - Development	290,113	290,113	290,113	100%	145,057
Transitional Conditional Grant - Development	2,210,000	2,210,000	2,210,000	100%	1,105,000
Total Revenues Shares	26,332,635	27,162,656	21,532,577	82%	8,147,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,987,628	20,647,061	16,192,663	81%	6,213,711
Non Wage	3,769,894	3,940,482	2,517,709	67%	1,228,278
Development Expenditure					
Domestic Development	2,575,113	2,575,113	1,447,483	56%	937,007
External Financing	0	0	0	0%	0
Total Expenditure	26,332,635	27,162,656	20,157,856	77%	8,378,997
C: Unspent Balances					
Recurrent Balances			247,091		
Wage			108,630		
Non Wage			138,461		
Development Balances			1,127,630		
Domestic Development			1,127,630		
External Financing			0		
Total Unspent			1,374,721		

VOTE: 858 **Kayunga District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Under Quarter three, the department received 8,147,314,000/= of which 6,859,758,000/= was recurrent revenue and 1,287,557,000/= was development revenue of the annual budget.

Cumulatively received a total of 21,532,577,000/= showing 82% of the revised approved budget for this fiscal year was received. However, the department cumulatively spent 20,159,962,000/= representing 77% of the received funds in all the three quarters in respect to the approved budget 2023/2024. Despite the expenditure, the department had 1,372,615,000/= unspent balances portraying 6.4% of the received funds for the whole financial year. The unspent balances on wage of 106,524,000/= was due to the supplementary releases towards the end of quarter 2 and the unspent balance of 138,461,000/= is because of the ongoing capital works by contractors under non remainder component.

Reasons for unspent balances on the bank account

At the end of the first three quarters of the financial year 2023/2024, the Education Department had unspent balances of 1,372,615,000/= and these were development funds for projects that are still being implemented.

Highlights of physical performance by end of the quarter

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

Monitored and supervised ongoing projects in the department.

Commissioned all completed projects f

Monitored sanitation and hygiene in schools in Ntenjeru and Bbaale county

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

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

Coordinated schools' performance activity in all primary government schools.

Deployed and transferred staffs to the new stations.

VOTE: 858 Kayunga District

Quarter 3

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	624,395	52%	76,349
District Unconditional Grant Wage	298,193	298,193	223,644	75%	74,548
Other Transfers from Central Government	864,787	864,787	382,523	44%	0
Urban Unconditional Grant Wage	32,855	32,855	18,229	55%	1,801
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	2,195,835	2,195,835	1,124,395	51%	76,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,048	331,048	205,830	62%	76,678
Non Wage	864,787	864,787	192,723	22%	13,165
Development Expenditure					
Domestic Development	1,000,000	1,000,000	465,149	47%	154,583
External Financing	0	0	0	0%	0
Total Expenditure	2,195,835	2,195,835	863,702	39%	244,426
C: Unspent Balances					
Recurrent Balances			225,843		
Wage			36,043		
Non Wage			189,800		
Development Balances			34,851		
Domestic Development			34,851		
External Financing			0		
Total Unspent			260,694		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 **Kayunga District**

Quarter 3

SECTION B : Summary by Department

Under quarter three, the Roads and Engineering services department received revenue totaling to 76,349,000/= all of which was wage.. Cumulatively for quarters 1,2 and 3, the department received a total of 1,124,395,000/= displaying 51% of the planned revenue receipts in this fiscal year though 55.5% was recurrent revenue, 44.5% development revenue. By the end of March 2024, the Roads and Engineering Department department spent 863,902,000/= showing 39% of the planned budget for the whole financial year 2023/2024. Therefore, at the end of this quarter, the department had unspent balances of 260,494,000/= reflecting 23% of the received funds.

Reasons for unspent balances on the bank account

At the end of this quarter under review, the department had unspent balances of 260,494,000/= representing 23% of the received funds. The unspent balances was as a result of the rainy weather conditions that delayed the execution of the planned works and this was backed up with the official communication from the Minister of works and transport directing all LGs to stop utilizing the Maintenance grant until when the rainy season stops. Under recurrent balances, some activities were pushed to the next quarter. Hence, the unspent balances for the department by the end of March 2024

Highlights of physical performance by end of the quarter

- Maintained 2 supervision pickups, 1 motor grader, 2 tipper trucks, 1 vibro roller, 1 Wheel loader.
- Paid salary for staff for three months at the District headquarters.
- Held 1 department meeting. Paid electricity bills
- Held 1 district roads committee meeting at the District headquarters
- Submitted one report to ministry of works and Transport
- Maintained 18km of District Road Network, ie Bisaka Wapologoma(11.2km) road. and Walliga Seeta road(7km).

VOTE: 858 Kayunga District

Quarter 3

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	113,795	75%	37,932
District Unconditional Grant Wage	69,588	69,588	52,191	75%	17,397
Programme Conditional Grant - Non Wage Recurrent	82,138	82,138	61,604	75%	20,535
Development Revenues	558,642	605,616	605,616	108%	302,808
Programme Conditional Grant - Development	543,828	590,801	590,801	109%	295,401
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	710,369	757,342	719,411	101%	340,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,588	69,588	46,632	67%	14,729
Non Wage	82,138	82,138	57,195	70%	18,885
Development Expenditure					
Domestic Development	558,642	605,616	287,733	52%	108,066
External Financing	0	0	0	0%	0
Total Expenditure	710,369	757,342	391,560	55%	141,680
C: Unspent Balances					
Recurrent Balances			9,969		
Wage			5,560		
Non Wage			4,409		
Development Balances			317,883		
Domestic Development			317,883		
External Financing			0		
Total Unspent			327,851		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 **Kayunga District**

Quarter 3

SECTION B : Summary by Department

Cumulatively for quarters 1, 2 and 3, the Water sector received a total of 719,411,000/= and this represents 101% of the planned annual budget for the whole financial year 2023/2024. Over performance was because the department received 109% Of its planned budget under programme conditional grant development. By the end of March 2024, the departments cumulative expenditure was 391,560,000/= and this represents 55% OF THE DEPARTMENTS PLanned budget for the whole financial year 2023/2024. B the end of the 3 quarters, the department had unspent balances of 327,851,000/= and these were mainly development funds.

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter of shs 327,851,000/= were balances under development funds for the ongoing capital projects that are yet to be completed.

Highlights of physical performance by end of the quarter

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

VOTE: 858 Kayunga District

Quarter 3

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	337,282	77%	117,394
District Unconditional Grant Wage	345,600	345,600	259,200	75%	99,200
Locally Raised Revenues	10,000	10,000	8,850	89%	3,850
Programme Conditional Grant - Non Wage Recurrent	57,377	57,377	43,032	75%	14,344
Urban Unconditional Grant Wage	26,400	26,400	26,200	99%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,377	439,377	337,282	77%	117,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,000	372,000	278,844	75%	92,934
Non Wage	67,377	67,377	48,513	72%	16,543
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,377	439,377	327,356	75%	109,476
C: Unspent Balances					
Recurrent Balances			9,926		
Wage			6,556		
Non Wage			3,370		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,926		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

For the period under review, the Natural Resources Department received a total of 117,394,000/= all of which were recurrent revenues. Cumulatively for the three quarters, the Natural Resources Department received a total of 337,282,000/=. This represents 77% of the approved budget for the whole financial year 2023/2024. It's important to note that 84.6% of the total receipts in the Natural Resources department were wages. By the end of March 2024, the Natural Resources department total expenditure was 326,481,000/= and this represents 74% of the annual approved budget. The Department had unspent balances of 10,801,000/= at the end of the quarter representing only 3.2% of the total receipts for the three quarters

Reasons for unspent balances on the bank account

At the end of this Quarter, the Natural resources Department had only 10,801,000/= unspent balances given the proportion of the received funds. 39% of the unspent balances was under Non-wage and this was due to planned activity being pushed to the next quarter. Hence, by the end of March 2024,the department had spent 74% of its planned budget for the whole financial year 2023/2024.

Highlights of physical performance by end of the quarter

Monitoring of fragile ecosystems in Kayunga District.

- Sensitization of local stakeholders on the different land tenure systems in Bbaale and Galiraya Sc.
- Held physical planning meetings
- held land board meetings
- Did enforcement under physical planning

VOTE: 858

Kayunga District

Quarter 3

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	179,837	77%	55,579
District Unconditional Grant Wage	130,288	130,288	97,716	75%	32,572
Locally Raised Revenues	5,000	5,000	4,550	91%	2,500
Other Transfers from Central Government	17,000	17,000	16,050	94%	0
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	55,007	75%	18,336
Urban Unconditional Grant Wage	8,686	8,686	6,514	75%	2,171
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	179,837	51%	55,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,973	138,973	103,979	75%	34,599
Non Wage	95,342	95,342	44,725	47%	12,995
Development Expenditure					
Domestic Development	120,000	120,000	16,050	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,316	354,316	164,755	46%	47,594
C: Unspent Balances					
Recurrent Balances			31,132		
Wage			251		
Non Wage			30,881		
Development Balances			-16,050		
Domestic Development			-16,050		
External Financing			0		
Total Unspent			15,082		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 **Kayunga District**

Quarter 3

SECTION B : Summary by Department

Under quarter three, Community based services department received revenue totaling to 55,579,000/= all of which were recurrent revenues that is wage, non wage and locally raised revenues. it should be noted that the department did not receive any revenues under development funding. Cumulatively for quarters 1,2 and 3, the community services department received a total revenue of 195,887,000/= and this 55% of their annual approved budget for this fiscal year; of which only 8.2% were development revenues . by the end of March 2024, the community services department had spent 164,005,000/= and this represents 46% of the approved budget for the quarter. The department had unspent balances of 31,882,000/= by the end of the three quarters.

Reasons for unspent balances on the bank account

By the end of March 2024,The department had unspent balances of 31,882,000/= and these were funds meant for activities planned for quarter 4

Highlights of physical performance by end of the quarter

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

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

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

VOTE: 858 Kayunga District

Quarter 3

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	202,336	139,843	72%	35,175
District Unconditional Grant Non-Wage	63,000	63,000	35,750	57%	5,000
District Unconditional Grant Wage	75,835	84,335	56,877	75%	18,959
Locally Raised Revenues	55,000	55,000	47,216	86%	11,216
Development Revenues	61,909	61,909	61,909	100%	30,955
District Discretionary Equalisation Development Grant	61,909	61,909	61,909	100%	30,955
Total Revenues Shares	255,745	264,245	201,752	79%	66,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,835	84,335	55,323	73%	17,420
Non Wage	118,000	118,000	82,964	70%	23,661
Development Expenditure					
Domestic Development	61,909	61,909	52,019	84%	26,353
External Financing	0	0	0	0%	0
Total Expenditure	255,745	264,245	190,306	74%	67,433
C: Unspent Balances					
Recurrent Balances			1,555		
Wage			1,554		
Non Wage			2		
Development Balances			9,890		
Domestic Development			9,890		
External Financing			0		
Total Unspent			11,446		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 **Kayunga District**

Quarter 3

SECTION B : Summary by Department

For the period under review, the planning Department received a total of 66,129,000/= that is 30,955,000/= and 35,175,000/= under Development revenues and recurrent revenues respectively. This represents 25.9% of the planned revenues for the quarter.
Cumulatively for the first three quarters of the financial year 2023/2024, the Planning department received a total of 201,752,000/=. This represents 79% of the approved budget for the financial year 2023/24 under both development and recurrent revenues that is 61,909,000/= and 139,843,000/= respectively. By the end of March 2024, the planning department total expenditure was 190,306,000/= and this represents 74% of the annual approved budget for the financial year 2023/2024. The Department had unspent balances of 11,446,000/= at the end of the quarter representing 5.7% of the total receipts for the three quarters.

Reasons for unspent balances on the bank account

The department had unspent balances of 11,446,000/= at the end of the quarter and these were funds meant for procurement in the department that were not yet done

Highlights of physical performance by end of the quarter

- Prepared and submitted Q1 budget performance report for FY2023/24,
 - Prepared and submitted Quarter one monitoring reports to the relevant ministries.
- Prepared and submitted BFP for FY 2024/25
- Held the District Budget conference and coordinated the adherence and submission of LLG budget conference
- Mentored and built capacity of all CDOs and some selected officers in Data management using Ms Advanced excel.
 - Conducted and disseminated internal assessments results for the 13 LLGs and the District.
 - Coordinated and Compiled Statistical abstract and statistical outlook for the District.
 - Held 3 District Technical planning committee meetings
 - Held one joint DEC monitoring of Projects for FY2023/24
- coordinated the preparation and submission of quarter 2 budget performance report
- coordinated the preparation and submission of the Draft budget Estimates for Kayunga District for the financial year 2024/2025

VOTE: 858

Kayunga District

Quarter 3

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	44,314	74%	15,903
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	24,972	24,972	18,703	75%	6,243
Locally Raised Revenues	13,000	13,000	9,060	70%	4,160
Urban Unconditional Grant Wage	12,051	12,051	9,051	75%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,023	60,023	44,314	74%	15,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,023	37,023	23,079	62%	6,408
Non Wage	23,000	23,000	16,550	72%	6,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,023	60,023	39,629	66%	13,358
C: Unspent Balances					
Recurrent Balances			4,685		
Wage			4,675		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,685		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

Under quarter three, the Internal audit department received total revenue of 15,903,000/= of which 2,500,000/= was Non wage, 6,243,000/= was wage, 4,160000/= was local revenue and 3,000,000 was urban unconditional grant-wage of their annual budget. Cumulatively for quarter 1,2 and 3, the department received a total of 44,3141,000/= representing 74% of this fiscal year’s budget and all the funds were recurrent revenues. By March 2024, the internal audit department spent to the tune of 39,629,000/= of the received funds and this represents 66% of the approved budget for the whole financial year 2023/2024 by the end of this quarter under review. Therefore, 4,685000/= of the received funds were unspent by the end of quarter 3 representing 11.8% . The unspent balances was under wage.

Reasons for unspent balances on the bank account

At the end of this Quarter under review, the internal audit had 4,685,000/= of the received funds unspent and these balances were mainly on wage that was not utilized.

Highlights of physical performance by end of the quarter

Collected data, Prepared and submitted second quarter consolidated internal audit report for the FY 2023/2024. Audited 6 LLGs of Kitimbwa TC, Kitimbwa SC, Kayunga SC, Busaana SC, Nazigo SC. 20 Health centres; Galiraya, Kawongo, Bbaale HC HC IV, Lugasa HC III etc. 5 secondary schools, 10 primary schools. Witnessed handing over & taking over of office for Head teachers. Routinely verified pension & gratuity arrears forms for retiring & retired staff, verified staff on payroll & promotions, verified all projects & supplies made in the district before payment is made. Conducted a special audit for Busaana HCIII and Busaana SC and submitted a report to CAO's office.

VOTE: 858 Kayunga District

Quarter 3

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	66,070	42,490	77%	14,830
District Unconditional Grant Wage	35,092	45,842	26,319	75%	8,773
Locally Raised Revenues	4,000	4,000	4,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	16,228	16,228	12,171	75%	4,057
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,320	66,070	42,490	77%	14,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,092	45,842	26,169	75%	8,760
Non Wage	20,228	20,228	14,075	70%	3,961
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,320	66,070	40,244	73%	12,721
C: Unspent Balances					
Recurrent Balances			2,246		
Wage			150		
Non Wage			2,096		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,246		

Summary of Department Revenues and Expenditure by Source

Cumulatively for the first three quarters of the financial year 2023/2024, the TRADE , industry and local development department received a total of 42,470,000/= under all revenues sources that is locally raised revenues(4,000,000), programe conditional grant non wage (12,171,000/=)and District unconditional grant wage(26,319,000/=). Total receipts represent 77% of the planned revenues for the whole approved budget for the financial year 2023/2024. By the end of March 2024, The Trade, Industry and local development department had a cumulative expenditure of 40,244,000/= and this represents 73% of the planned budget for the whole financial year 2023/2024. The department had unspent balances of 2,246,000/= by the end of the three quarters.

VOTE: 858 **Kayunga District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances of 2,246,000/= on the Trade, Industry and local development account were mainly wage and this was for the annual increments that staff are yet to get

Highlights of physical performance by end of the quarter

- Audited 71 PDM SACCOs
- Audited 15 EMYOOGA SACCOs and certifications
- Monitored 5 CAYEP Agro-processing facilities in Nazigo, Kayonza and Bbaale Sub Counties.
- Formalized SMEs with support from URSB
- Paid staff salary for three months.

VOTE: 858 Kayunga District

Quarter 3

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

Paid the remaining balance for the Chairpersons LCVs double cabin pick upNA

Expenditures incurred in the Quarter to deliver outputs		UShs 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 monthSalaries paid to staff over 300 staff and Pension paid to 500 retired staff by 28th of every monthNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	238,561
273104 Pension	687,897	441,755
273105 Gratuity	300,111	501,722
352880 Salary Arrears Budgeting	103,810	0
352881 Pension and Gratuity Arrears Budgeting	718,261	0
Total for Budget Output	2,773,033	1,182,037
Wage	962,953	238,561
Non-Wage	1,810,080	943,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance improvement activities implemented for technical staff	Performance improvement activities implemented for non technical staff	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC,,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 200 staff Loan Forms verified.	12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC,,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 20	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	350
221011 Printing, Stationery, Photocopying and Binding	8,359	1,990
227001 Travel inland	16,000	4,000
Total for Budget Output	25,359	6,340
Wage	0	0
Non-Wage	25,359	6,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained.	50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained.	NA
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VOTE: 858

Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	3,470
221009 Welfare and Entertainment	9,000	2,710
223001 Property Management Expenses	6,500	1,955
Total for Budget Output	29,390	8,135
Wage	0	0
Non-Wage	29,390	8,135
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	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,550
Total for Budget Output	15,000	3,550
Wage	0	0
Non-Wage	15,000	3,550
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.	quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,500	620
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	710	433
227001 Travel inland	5,000	1,750
228004 Maintenance-Other Fixed Assets	1,000	500

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,2104,303
	Wage	00
	Non-Wage	16,2104,303
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100 Correspondences routed, records managed, stationary procured	100 Correspondences routed, records managed, stationary procured	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	480	330
227001 Travel inland	4,000	1,700
	Total for Budget Output	8,4804,030
	Wage	00
	Non-Wage	8,4804,030
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000011 Communication and Public Relations

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, 30 publications made about District programs, 1 website updated, press coverage made for District activities and programs, 1 printer procured	NA
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VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	500
227001 Travel inland	8,500	2,875
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	15,955	3,375
Wage	0	0
Non-Wage	12,500	3,375
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, 20 projects & service delivery coordinated, 20 projects handed over & commissioned,, payment for administrative expenses done, 2 vehicles serviced & maintained.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	700
221017 Membership dues and Subscription fees.	2,500	1,000
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	4,000	450
223001 Property Management Expenses	2,010	1,000
223005 Electricity	1,500	0
227001 Travel inland	493,117	11,500
227004 Fuel, Lubricants and Oils	40,000	9,999
228002 Maintenance-Transport Equipment	17,500	5,009
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	659,430
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	1,590,789	692,388
Wage	0	0
Non-Wage	1,266,370	530,178

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	324,419
	Ext Finance	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	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	1,911,158
Wage	962,953	238,561
Non-Wage	3,412,616	1,505,387
GoU Dev	352,875	167,210
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	21,000	710
221007 Books, Periodicals & Newspapers	30,000	4,350
221009 Welfare and Entertainment	3,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	37,687	10,422
227004 Fuel, Lubricants and Oils	6,000	1,750
Total for Budget Output	107,687	18,282
Wage	0	0
Non-Wage	107,687	18,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	42,001
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	10,000	3,750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,941
223001 Property Management Expenses	2,000	500
227001 Travel inland	26,000	7,500
227004 Fuel, Lubricants and Oils	23,000	9,000
228002 Maintenance-Transport Equipment	15,000	2,710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	259,403	69,152
Wage	168,403	42,001

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	91,000	27,150
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		10,000	8,580
	Total for Budget Output	10,000	8,580
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	8,580
	Ext Finance	0	0
	Total for Department	377,090	96,013
	Wage	168,403	42,001
	Non-Wage	198,687	45,432
	GoU Dev	10,000	8,580
	Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

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		
	1 District Public Accounts committee meetings held	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	3,826
221009 Welfare and Entertainment	1,468	1,060
221011 Printing, Stationery, Photocopying and Binding	1,000	400
Total for Budget Output	19,604	5,286
Wage	0	0
Non-Wage	19,604	5,286
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		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	3,470
221004 Recruitment Expenses	4,080	1,040
221009 Welfare and Entertainment	4,300	1,130
221011 Printing, Stationery, Photocopying and Binding	1,500	620
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	2,100	500
227001 Travel inland	9,588	2,800
227004 Fuel, Lubricants and Oils	5,080	1,800
Total for Budget Output	41,568	11,560
Wage	0	0
Non-Wage	41,568	11,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,160	1,152
Total for Budget Output	5,160	1,152
Wage	0	0
Non-Wage	5,160	1,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

procured for 6 DEC members, Quarterly stationary pro	Procured for 6 DEC members, Quarterly stationary pro	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	42,659
211105 Ex-Gratia for Political leaders.	117,119	41,100
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	400
221009 Welfare and Entertainment	13,019	3,220
221011 Printing, Stationery, Photocopying and Binding	2,000	200

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,840	1,860
225204 Monitoring and Supervision of capital work	18,948	7,000
227004 Fuel, Lubricants and Oils	37,200	10,000
228002 Maintenance-Transport Equipment	10,000	4,120
Total for Budget Output	410,341	110,684
Wage	202,716	42,659
Non-Wage	207,625	68,025
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 reforms
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	19,990
221001 Advertising and Public Relations	1,000	300
221009 Welfare and Entertainment	5,420	1,590
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	91,989	21,880
Wage	0	0
Non-Wage	91,989	21,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	151,962
Wage	202,716	42,659
Non-Wage	371,546	109,303
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
7 AGRO DEALERS REGISTERED	7 AGRO DEALERS REGISTERED	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	12,000
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	5,530
227001 Travel inland	0	24,910
227004 Fuel, Lubricants and Oils	0	11,533
228002 Maintenance-Transport Equipment	0	2,786
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	0	56,759
Wage	0	0
Non-Wage	0	39,229
GoU Dev	0	17,530
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

13 FARMER FIELD TRAININGS	NA	NA
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PIAP Output: 01030502 Certification permits for products and firms issued.

60 FARM VISITS	51 FARM VISITS	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,035
221002 Workshops, Meetings and Seminars	0	42,647
224006 Food Supplies	0	0
225204 Monitoring and Supervision of capital work	0	23,819
227004 Fuel, Lubricants and Oils	0	10,681
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	79,182
Wage	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	0	0	
	GoU Dev	0	79,182	
	Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Carried out one monitoring visit to 13 lower local governments by both technical and political leaders. Procured fuel for office use	Carried out one monitoring visit to 13 lower local governments by both technical and political leaders. Procured fuel for office use	NA
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	0	190	
227001 Travel inland	0	778	
Total for Budget Output	0	968	
Wage	0	0	
Non-Wage	0	968	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	0	4,619	
Total for Budget Output	0	4,619	
Wage	0	0	
Non-Wage	0	4,619	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

5	5 farmers supported	NA
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VOTE: 858

Kayunga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	105
221008 Information and Communication Technology Supplies.	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300
223005 Electricity	0	200
224002 Veterinary supplies and services	0	8,559
225204 Monitoring and Supervision of capital work	0	7,082
228001 Maintenance-Buildings and Structures	0	400
312411 Cultivated Animals - Acquisition	0	0
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	0	17,646
Wage	0	0
Non-Wage	0	2,005
GoU Dev	0	15,641
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

3 VISITS	3 VISITS	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	240
227001 Travel inland	0	1,905
Total for Budget Output	0	2,145
Wage	0	0
Non-Wage	0	2,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	317,114
312139 Other Structures - Acquisition	100,000	0

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	734,685	317,114
	Wage	634,685	317,114
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

1	1 meeting held	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	260
227001 Travel inland		0	1,166
	Total for Budget Output	0	1,426
	Wage	0	0
	Non-Wage	0	1,426
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	18,000
	Total for Budget Output	0	18,000
	Wage	0	0
	Non-Wage	0	18,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

VOTE: 858

Kayunga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	47,099
Total for Budget Output	47,118	47,099
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	47,099
Ext Finance	0	0
Total for Department	781,802	544,957
Wage	634,685	317,114
Non-Wage	0	68,392
GoU Dev	147,118	159,452
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	325,140	3,076
Total for Budget Output	325,140	3,076
Wage	0	0
Non-Wage	325,140	3,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

MUWRP staff paid, facilitation for workshops, meetings and seminars observed	NA
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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	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	50,862
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	50,862
Wage	0	0
Non-Wage	200,000	50,862
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Quarterly Results Based Finances(RBF) transfered to 15 Government Health facilities	Quarterly Results Based Finances(RBF) transfered to 15 Government Health facilities	NA
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VOTE: 858

Kayunga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,001	19,173
227001 Travel inland	1,103,140	15,501
Total for Budget Output	1,401,141	34,675
Wage	0	0
Non-Wage	700,000	13,685
GoU Dev	0	0
Ext Finance	701,141	20,989

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3 site meetings held at Kawoomya Maternity ward	3 site meetings held at Kawoomya Maternity ward.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	1,200
225203 Appraisal and Feasibility Studies for Capital Works	2,031	1,510
225204 Monitoring and Supervision of capital work	9,207	4,749
227001 Travel inland	346,146	23,000
228002 Maintenance-Transport Equipment	6,465	3,032
312111 Residential Buildings - Acquisition	46,609	0
312121 Non-Residential Buildings - Acquisition	229,399	111,302
342111 Land - Acquisition	101,972	69,905
Total for Budget Output	744,230	214,698
Wage	0	0
Non-Wage	0	0
GoU Dev	444,230	214,698
Ext Finance	300,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Quarterly activities for Global Fund for HIV, TB and Malaria carried out	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	95,108	0
Total for Budget Output	95,108	0
Wage	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	95,1080

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Covid round 2 vaccination activities facilitatedNA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100%100%NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff recruited to fill vacant posts and those in post promotedStaff recruited to fill vacant posts and those in post promotedNA

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 PNFPsQuarterly PHC non wage transfere to 20 Government health facilities and 3 PNFPsNA

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

100%100%NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	162,938
263308 Sector Conditional Grant (Non-Wage)	914,342	228,586
Total for Budget Output	1,649,942	391,523
Wage	735,600	162,938
Non-Wage	914,342	228,586
GoU Dev	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 050 Health

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

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	1,522,279
Total for Budget Output	6,229,859	1,522,279
Wage	6,229,859	1,522,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	600	150

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300
223005 Electricity	4,000	700
227001 Travel inland	37,133	9,110
227004 Fuel, Lubricants and Oils	16,247	4,062
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	1,500	391
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	68,280	16,313
Wage	0	0
Non-Wage	68,280	16,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	2,233,427
Wage	6,965,459	1,685,217
Non-Wage	2,519,228	312,522
GoU Dev	444,230	214,698
Ext Finance	1,096,249	20,989

VOTE: 858 Kayunga District

Quarter 3

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 paid to teachers in 167 primary schools for 3 months	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	3,118,807
Total for Budget Output	11,597,975	3,118,807
Wage	11,597,975	3,118,807
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,750	3,709
312229 Other ICT Equipment - Acquisition	3,500	1,750
Total for Budget Output	12,250	5,459
Wage	0	0
Non-Wage	4,600	1,567
GoU Dev	7,650	3,893
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	73,974
312121 Non-Residential Buildings - Acquisition	1,265,000	517,235
312235 Furniture and Fittings - Acquisition	20,001	20,000
313121 Non-Residential Buildings - Improvement	125,000	47,715

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,530,001	658,924
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,530,001	658,924
	Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	8,319		5,549
	Total for Budget Output	8,319	5,549
	Wage	0	0
	Non-Wage	8,319	5,549
	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

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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225202 Environment Impact Assessment for Capital Works	7,000		4,784
225203 Appraisal and Feasibility Studies for Capital Works	16,169		8,085
225204 Monitoring and Supervision of capital work	81,183		40,303

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	6,500
263308 Sector Conditional Grant (Non-Wage)	2,039,639	692,768
312121 Non-Residential Buildings - Acquisition	173,827	31,644
312235 Furniture and Fittings - Acquisition	50,000	50,000
Total for Budget Output	2,380,818	834,083
Wage	0	0
Non-Wage	2,039,639	692,768
GoU Dev	341,179	141,315
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

Funds transferd to Ahmed seguya Mem Tech Institute	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	2,897,054
Total for Budget Output	7,756,862	2,897,054
Wage	7,756,862	2,897,054
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	Secondary Capitation to 10 Government Secondary schools transferred	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,560	378,921
Total for Budget Output	1,008,560	378,921
Wage	0	0
Non-Wage	1,008,560	378,921

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	106,536
312121 Non-Residential Buildings - Acquisition	403,606	0
Total for Budget Output	643,606	106,536
Wage	0	0
Non-Wage	0	0
GoU Dev	643,606	106,536
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	181,501
Total for Budget Output	532,778	181,501
Wage	532,778	181,501
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	156,31798,668
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,301	441
221009 Welfare and Entertainment	2,174	700
227001 Travel inland	9,866	6,586
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	20,341	7,727
	Wage	00
	Non-Wage	20,3417,727
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	990
223005 Electricity	2,000	0
227001 Travel inland	11,000	3,673
227004 Fuel, Lubricants and Oils	8,000	5,007
Total for Budget Output	24,000	9,671
	Wage	00
	Non-Wage	24,0009,671
	GoU Dev	00
	Ext Finance	00

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,012	1,338
Total for Budget Output	10,012	3,338
Wage	0	0
Non-Wage	10,012	3,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Renovated classroom blocks and staff houses in selected primary schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	11,323
Total for Budget Output	411,906	11,323
Wage	0	0
Non-Wage	411,906	11,323
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 NA

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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	16,349
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	52,677	26,339
227001 Travel inland	12,200	4,073

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	5,336
Total for Budget Output	174,890	52,098
Wage	100,013	16,349
Non-Wage	22,200	9,409
GoU Dev	52,677	26,339
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,670
Total for Budget Output	4,000	2,670
Wage	0	0
Non-Wage	4,000	2,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,332,635	8,378,997
Wage	19,987,628	6,213,711

VOTE: 858 Kayunga District

Quarter 3

Non-Wage	3,769,894	1,228,278
GoU Dev	2,575,113	937,007
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	11,690
Total for Budget Output	96,000	11,690
Wage	0	0
Non-Wage	96,000	11,690
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),	NA
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	20,561
228001 Maintenance-Buildings and Structures	1,254,455	91,122
228002 Maintenance-Transport Equipment	90,000	43,700
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	1,717,187	155,383
Wage	0	0
Non-Wage	717,187	800

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	154,583
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	331,048	76,678	
211107 Boards, Committees and Council Allowances	8,000	0	
212103 Incapacity benefits (Employees)	500	0	
221008 Information and Communication Technology Supplies.	1,830	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	1,500	0	
221014 Bank Charges and other Bank related costs	100	0	
222001 Information and Communication Technology Services.	2,000	0	
223005 Electricity	700	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	500	
Total for Budget Output	382,648	77,353	
Wage	331,048	76,678	
Non-Wage	51,600	675	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,195,835	244,426	
Wage	331,048	76,678	
Non-Wage	864,787	13,165	
GoU Dev	1,000,000	154,583	
Ext Finance	0	0	

VOTE: 858

Kayunga District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	One DWSCC meeting for cordination , planing and monitoring activity	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	14,729
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	900
224001 Medical Supplies and Services	4,000	2,000
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	30,000	15,175
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	64,061	24,441
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	45,000	36,848
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	35,000	6,396
312139 Other Structures - Acquisition	411,920	29,792
Total for Budget Output	710,369	141,680
Wage	69,588	14,729
Non-Wage	82,138	18,885
GoU Dev	558,642	108,066
Ext Finance	0	0
Total for Department	710,369	141,680
Wage	69,588	14,729
Non-Wage	82,138	18,885
GoU Dev	558,642	108,066
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	92,934
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,767	442
221012 Small Office Equipment	1,500	375
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	1,500	375
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	30,000	7,484
227004 Fuel, Lubricants and Oils	14,742	3,685
Total for Budget Output	426,509	106,544
Wage	372,000	92,934
Non-Wage	54,509	13,611
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, Area Land Committees of 4 LLGs trained	NA
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

2 District physical planning meeting	2 District physical planning meeting	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0

VOTE: 858

Kayunga District

Quarter 3

Department: 090 Natural Resources

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

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 pyhsical Planning activities, 4 LLG supported in processing of proper building plans, 10 Plans approved	1 physical Planning committees held, 5 LLGs sensitized on pyhsical Planning activities, 5 LLG supported in processing of proper building plans, 10 Plans approved	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,868	2,932
Total for Budget Output	7,868	2,932
Wage	0	0
Non-Wage	7,868	2,932
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,377	109,476
Wage	372,000	92,934
Non-Wage	67,377	16,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	34,599
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	3,155
Total for Budget Output	155,973	37,754
Wage	138,973	34,599
Non-Wage	17,000	3,155
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver 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
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,630
282101 Donations	10,000	0
Total for Budget Output	16,000	1,630
Wage	0	0
Non-Wage	16,000	1,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver 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	1,500
223001 Property Management Expenses	1,000	250
223005 Electricity	1,000	0

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	151,042	4,560
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	8,210
Wage	0	0
Non-Wage	56,342	8,210
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	354,316	47,594
Wage	138,973	34,599
Non-Wage	95,342	12,995
GoU Dev	120,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

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	LLG supported, mentored and monitored in development Planning, Budgeting, reporting and statistics, Census activity coordinated	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data for budgeting, planning and administrative use compiled	Data for budgeting, planning and administrative use compiled	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Support to Parishes on PDM data/statistical managment conducted	Support to Parishes on PDM data/statistical managment conducted	NA
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Expenditures incurred in the Quarter to deliver 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	6,272
227004 Fuel, Lubricants and Oils	15,000	5,009
Total for Budget Output	47,500	12,781
Wage	0	0
Non-Wage	47,500	12,781
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, Q3 statistical committee meetings held, data collected on various indicator, PDM data collected and updated as well as other programmes	District Data base updated, Q1 statistical committee meetings held, data collected on various indicator, PDM data collected and updated as well as other programmes	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	900
227001 Travel inland	14,332	9,147
Total for Budget Output	29,332	10,047

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	24,1005,938
	GoU Dev	5,2324,109
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Staff Salaries Paid for 3 months for 3 staff, Budget conference for FY2024/25 held, Draft and Final Budget / Performance contract for FY2024/25 Prepared, Draft and final workplans for FY2024/25 carried out,Q3 Budget performance reports prepared and sbumitted, 3 DTPC meetings held, external 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	Staff Salaries Paid for 3 months for 3 staff, Draft and Final Budget /Performance contract for FY2024/25 Prepared, Draft and final workplans for FY2024/25 carried out, Q4 Budget performance reports prepared and sbumitted, 3 DTPC meetings held, 13 LLGs m	NA
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PIAP Output: 18011204 Effective Program secretariate

1	1	NA
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Carried out assessment	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	17,420
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	518
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	10,534
227001 Travel inland	20,000	4,424
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	146,448	32,895
	Wage	75,83517,420
	Non-Wage	46,4004,942

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	24,21210,534
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,257	5,606
227001 Travel inland	12,208	6,104
Total for Budget Output	32,465	11,710
Wage	0	0
Non-Wage	0	0
GoU Dev	32,465	11,710
Ext Finance	0	0
Total for Department	255,745	67,433
Wage	75,835	17,420
Non-Wage	118,000	23,661
GoU Dev	61,909	26,353
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

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	6,408
221008 Information and Communication Technology Supplies.	1,000	400
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	6,000	2,600
Total for Budget Output	60,023	13,358
Wage	37,023	6,408
Non-Wage	23,000	6,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,023	13,358
Wage	37,023	6,408
Non-Wage	23,000	6,950
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Due to limited human resource in the department some of the AGMs will have to be differed in the subsequent quarters.

NA

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

Continuously update the Tier MIS System to remain relevant for the users today and tomorrow.

NA

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

Budget Output: 190029 Development of Standards

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

NA

VOTE: 858 Kayunga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	8,760
Total for Budget Output	35,092	8,760
Wage	35,092	8,760
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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

NA

PIAP Output: 07030201 Product and market information systems developed

Marketing Information compiled	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
227001 Travel inland	1,500	600
Total for Budget Output	2,000	850
Wage	0	0
Non-Wage	2,000	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

VOTE: 858 Kayunga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,835	2,531
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Some the enterprises proposed may be dropped to enable the NA stakeholders go for enterprises that they are more comfortable with for income generation and wealth creation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	55,320	12,721
	Wage	35,092	8,760
	Non-Wage	20,228	3,961
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
	NA	NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		962,953	719,943
273104 Pension		687,897	1,369,683
273105 Gratuity		300,111	666,740
352880 Salary Arrears Budgeting		103,810	101,206
352881 Pension and Gratuity Arrears Budgeting		718,261	684,205
Total for Budget Output		2,773,033	3,541,777
	Wage	962,953	719,943
	Non-Wage	1,810,080	2,821,834

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC,,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 200 staff Loan Forms verified.	12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC,,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 20	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	850
221011 Printing, Stationery, Photocopying and Binding	8,359	6,169
227001 Travel inland	16,000	11,996
Total for Budget Output	25,359	19,015
Wage	0	0
Non-Wage	25,359	19,015
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	10,414
221009 Welfare and Entertainment	9,000	6,035
223001 Property Management Expenses	6,500	4,875
Total for Budget Output	29,390	21,324
Wage	0	0
Non-Wage	29,390	21,324
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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,050
Total for Budget Output	15,000	11,050
Wage	0	0
Non-Wage	15,000	11,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	1,500	1,120
221011 Printing, Stationery, Photocopying and Binding	4,000	2,300
223001 Property Management Expenses	710	533
227001 Travel inland	5,000	3,750
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	16,210	12,203
Wage	0	0
Non-Wage	16,210	12,203
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	100 Correspondences routed, records managed, stationary procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	480	430
227001 Travel inland	4,000	3,500
Total for Budget Output	8,480	6,430
Wage	0	0
Non-Wage	8,480	6,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

10 Radio talkshows held, 30 publications made about District programs, 1 website updated,press coverage made for District activities and programs, 1 printer procured	10 Radio talk-shows held, 30 publications made about District programs, 1 website updated, press coverage made for District activities and programs, 1 printer procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,300
227001 Travel inland	8,500	7,625
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	15,955	8,925
Wage	0	0
Non-Wage	12,500	8,925
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, 20 projects & service delivery coordinated, 20 projects handed over & commissioned,, payment for administrative expenses done, 2 vehicles serviced & maintained.	NA
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VOTE: 858

Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221012 Small Office Equipment	2,000	900
221017 Membership dues and Subscription fees.	2,500	1,000
221020 Litigation and related expenses	10,000	5,000
222001 Information and Communication Technology Services.	4,000	1,550
223001 Property Management Expenses	2,010	1,500
223005 Electricity	1,500	1,500
227001 Travel inland	493,117	34,000
227004 Fuel, Lubricants and Oils	40,000	31,224
228002 Maintenance-Transport Equipment	17,500	13,244
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	1,339,814
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	1,590,789	1,435,033
Wage	0	0
Non-Wage	1,266,370	1,110,613
GoU Dev	324,419	324,419
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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	6,000

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,728,444	5,086,716
Wage	962,953	719,943
Non-Wage	3,412,616	4,017,393
GoU Dev	352,875	349,379
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

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		

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	7,343
221007 Books, Periodicals & Newspapers	30,000	20,080
221009 Welfare and Entertainment	3,000	2,495
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100
227001 Travel inland	37,687	30,265
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	107,687	70,782
Wage	0	0
Non-Wage	107,687	70,782
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	126,157
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,912
223001 Property Management Expenses	2,000	1,500
227001 Travel inland	26,000	20,500

VOTE: 858

Kayunga District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,000	19,500
228002 Maintenance-Transport Equipment	15,000	7,841
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	5,250
Total for Budget Output	259,403	192,160
Wage	168,403	126,157
Non-Wage	91,000	66,002
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		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	8,580
Total for Budget Output	10,000	8,580
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	8,580
Ext Finance	0	0
Total for Department	377,090	271,522
Wage	168,403	126,157
Non-Wage	198,687	136,785
GoU Dev	10,000	8,580
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	8,491
221009 Welfare and Entertainment	1,468	1,060
221011 Printing, Stationery, Photocopying and Binding	1,000	650
Total for Budget Output	19,604	10,201
Wage	0	0
Non-Wage	19,604	10,201
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	10,410
221004 Recruitment Expenses	4,080	3,060
221009 Welfare and Entertainment	4,300	3,120
221011 Printing, Stationery, Photocopying and Binding	1,500	870
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	2,100	800
227001 Travel inland	9,588	4,790
227004 Fuel, Lubricants and Oils	5,080	3,800
Total for Budget Output	41,568	27,050

VOTE: 858

Kayunga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	41,56827,050
	GoU Dev	00
	Ext Finance	00

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 held1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	4,200
Total for Budget Output	5,600	4,200
	Wage	00
	Non-Wage	5,6004,200
	GoU Dev	00
	Ext Finance	00

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
227001 Travel inland	5,160	3,752
Total for Budget Output	5,160	3,752
	Wage	00
	Non-Wage	5,1603,752
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

procured for 6 DEC members, Quarterly stationary proNA

VOTE: 858

Kayunga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	124,283
211105 Ex-Gratia for Political leaders.	117,119	121,170
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	13,019	8,020
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	4,840	3,070
225204 Monitoring and Supervision of capital work	18,948	9,000
227004 Fuel, Lubricants and Oils	37,200	27,900
228002 Maintenance-Transport Equipment	10,000	7,486
Total for Budget Output	410,341	302,704
Wage	202,716	124,283
Non-Wage	207,625	178,421
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 reforms	
2 council meetings and 2 standing committee meetings held,3 DEC meetings held and 2 business committee meetings held.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	51,690
221001 Advertising and Public Relations	1,000	500
221009 Welfare and Entertainment	5,420	3,265
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	91,989	55,955
Wage	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	91,989	55,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	403,862
Wage	202,716	124,283
Non-Wage	371,546	279,579
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 040 Production and Marketing

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

7 AGRO DEALERS REGISTERED

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	12,000
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	5,530
227001 Travel inland	0	75,032
227004 Fuel, Lubricants and Oils	0	24,900
228002 Maintenance-Transport Equipment	0	7,491
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	0	124,953
Wage	0	0
Non-Wage	0	107,423
GoU Dev	0	17,530
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

5 AWARENESS RAISING MEETINGS

NA

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

5 PPE (REFLECTORS, GUMBOOTS)

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	7,440
221002 Workshops, Meetings and Seminars	0	85,887
224006 Food Supplies	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	46,448
227004 Fuel, Lubricants and Oils	0	28,390
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	168,165
Wage	0	0
Non-Wage	0	0
GoU Dev	0	168,165
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	570
227001 Travel inland	0	2,334
Total for Budget Output	0	2,904
Wage	0	0
Non-Wage	0	2,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 858

Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	13,238
Total for Budget Output	0	13,238
Wage	0	0
Non-Wage	0	13,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

5

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	315
221008 Information and Communication Technology Supplies.	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	900
223005 Electricity	0	600
224002 Veterinary supplies and services	0	8,559
225204 Monitoring and Supervision of capital work	0	7,082
228001 Maintenance-Buildings and Structures	0	1,200
312411 Cultivated Animals - Acquisition	0	0
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	0	21,656
Wage	0	0
Non-Wage	0	6,015
GoU Dev	0	15,641
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

3 VISITS

NA

VOTE: 858

Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	720
227001 Travel inland	0	1,905
Total for Budget Output	0	2,625
Wage	0	0
Non-Wage	0	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	634,385
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	734,685	634,385
Wage	634,685	634,385
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

1 trainings of farmers in irrigated agriculture

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	780
227001 Travel inland	0	3,497
Total for Budget Output	0	4,277
Wage	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	04,277
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	053,250
Total for Budget Output	053,250
Wage	00
Non-Wage	053,250
GoU Dev	00
Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
312411 Cultivated Animals - Acquisition	47,11847,099
Total for Budget Output	47,11847,099
Wage	00
Non-Wage	00
GoU Dev	47,11847,099
Ext Finance	00
Total for Department	781,8021,072,551
Wage	634,685634,385

VOTE: 858

Kayunga District

Quarter 3

Non-Wage	0	189,732
GoU Dev	147,118	248,434
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	325,140	8,589
Total for Budget Output	325,140	8,589
Wage	0	0
Non-Wage	325,140	8,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

NA

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

Quarterly HIV/AIDS activities under MUWRP carried out

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	93,815
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	93,815
Wage	0	0
Non-Wage	200,000	93,815
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 858

Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

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

NA

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)	298,001	20,613
227001 Travel inland	1,103,140	23,856
Total for Budget Output	1,401,141	44,470
Wage	0	0
Non-Wage	700,000	13,685
GoU Dev	0	0
Ext Finance	701,141	30,784

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
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	2,400
225203 Appraisal and Feasibility Studies for Capital Works	2,031	1,510
225204 Monitoring and Supervision of capital work	9,207	9,124
227001 Travel inland	346,146	46,073
228002 Maintenance-Transport Equipment	6,465	4,236
312111 Residential Buildings - Acquisition	46,609	0
312121 Non-Residential Buildings - Acquisition	229,399	111,302
342111 Land - Acquisition	101,972	71,310
Total for Budget Output	744,230	245,955
Wage	0	0
Non-Wage	0	0
GoU Dev	444,230	245,955
Ext Finance	300,000	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 858

Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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	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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100%	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

3 months salary paid to health workers and health department staff	NA
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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	NA
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly PHC non wage transfere to 20 Government health facilities and 3 PNFPs	NA
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VOTE: 858

Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	346,728
263308 Sector Conditional Grant (Non-Wage)	914,342	685,756
Total for Budget Output	1,649,942	1,032,484
Wage	735,600	346,728
Non-Wage	914,342	685,756
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	4,919,331
Total for Budget Output	6,229,859	4,919,331
Wage	6,229,859	4,919,331
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 858

Kayunga District

Quarter 3

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		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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,900
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	800	600
223001 Property Management Expenses	1,200	900
223005 Electricity	4,000	2,700
227001 Travel inland	37,133	27,524
227004 Fuel, Lubricants and Oils	16,247	12,185
228001 Maintenance-Buildings and Structures	400	300
228002 Maintenance-Transport Equipment	1,500	756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	68,280	49,516
Wage	0	0
Non-Wage	68,280	49,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	6,394,159

VOTE: 858 Kayunga District

Quarter 3

Wage	6,965,459	5,266,059
Non-Wage	2,519,228	851,361
GoU Dev	444,230	245,955
Ext Finance	1,096,249	30,784

VOTE: 858

Kayunga District

Quarter 3

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		NA

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	8,916,445
Total for Budget Output	11,597,975	8,916,445
Wage	11,597,975	8,916,445
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,750	7,217
312229 Other ICT Equipment - Acquisition	3,500	3,497
Total for Budget Output	12,250	10,714
Wage	0	0
Non-Wage	4,600	3,067
GoU Dev	7,650	7,647
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management
N / A

VOTE: 858

Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	115,994
312121 Non-Residential Buildings - Acquisition	1,265,000	703,745
312235 Furniture and Fittings - Acquisition	20,001	20,000
313121 Non-Residential Buildings - Improvement	125,000	47,715
Total for Budget Output	1,530,001	887,455
Wage	0	0
Non-Wage	0	0
GoU Dev	1,530,001	887,455
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	49,730
Total for Budget Output	50,000	49,730
Wage	0	0
Non-Wage	50,000	49,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,319	8,319
Total for Budget Output	8,319	8,319
Wage	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,319	8,319
	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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	7,000	6,984	
225203 Appraisal and Feasibility Studies for Capital Works	16,169	16,169	
225204 Monitoring and Supervision of capital work	81,183	80,894	
227001 Travel inland	13,000	13,000	
263308 Sector Conditional Grant (Non-Wage)	2,039,639	1,372,648	
312121 Non-Residential Buildings - Acquisition	173,827	106,121	
312235 Furniture and Fittings - Acquisition	50,000	50,000	
Total for Budget Output	2,380,818	1,645,816	
Wage	0	0	
Non-Wage	2,039,639	1,372,648	
GoU Dev	341,179	273,168	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,756,862	6,775,482	
Total for Budget Output	7,756,862	6,775,482	

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,756,8626,775,482
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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 transferredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	1,008,560715,108
Total for Budget Output	1,008,560715,108
Wage	00
Non-Wage	1,008,560715,108
GoU Dev	00
Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
312111 Residential Buildings - Acquisition	240,000226,536
312121 Non-Residential Buildings - Acquisition	403,6060
Total for Budget Output	643,606226,536
Wage	00
Non-Wage	00
GoU Dev	643,606226,536
Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	447,452
Total for Budget Output	532,778	447,452
Wage	532,778	447,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,301	874
221009 Welfare and Entertainment	2,174	1,400

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,866	9,866
228002 Maintenance-Transport Equipment	7,000	2,300
Total for Budget Output	20,341	14,440
Wage	0	0
Non-Wage	20,341	14,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,990
223005 Electricity	2,000	600
227001 Travel inland	11,000	7,333
227004 Fuel, Lubricants and Oils	8,000	7,667
Total for Budget Output	24,000	17,591
Wage	0	0
Non-Wage	24,000	17,591
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
227001 Travel inland	4,012	2,675

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,012	6,675
Wage	0	0
Non-Wage	10,012	6,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Rennovated classroom blocks and staff houses in selected primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
228001 Maintenance-Buildings and Structures	411,906148,625
Total for Budget Output	411,906148,625
Wage	00
Non-Wage	411,906148,625
GoU Dev	00
Ext Finance	00

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

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

Salary paid to staff at the District headquarter by 28 of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	100,01353,284
221011 Printing, Stationery, Photocopying and Binding	2,000600
225204 Monitoring and Supervision of capital work	52,67752,677
227001 Travel inland	12,2008,133
227004 Fuel, Lubricants and Oils	8,0008,000
Total for Budget Output	174,890122,695
Wage	100,01353,284

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	22,200	16,733
	GoU Dev	52,677	52,677
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,000		4,000
Total for Budget Output	4,000		4,000
Wage	0		0
Non-Wage	4,000		4,000
GoU Dev	0		0
Ext Finance	0		0
Total for Department	26,332,635		20,157,856
Wage	19,987,628		16,192,663
Non-Wage	3,769,894		2,517,709

VOTE: 858 Kayunga District

Quarter 3

GoU Dev	2,575,113	1,447,483
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	20,498
Total for Budget Output	96,000	20,498
Wage	0	0
Non-Wage	96,000	20,498
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)

NA

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	29,807
228001 Maintenance-Buildings and Structures	1,254,455	394,462

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	90,000	43,700
263402 Transfer to Other Government Units	259,209	166,430
Total for Budget Output	1,717,187	634,399
Wage	0	0
Non-Wage	717,187	169,250
GoU Dev	1,000,000	465,149
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	331,048	205,830
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	350
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

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	500
Total for Budget Output	382,648	208,805
Wage	331,048	205,830
Non-Wage	51,600	2,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,195,835	863,702
Wage	331,048	205,830
Non-Wage	864,787	192,723
GoU Dev	1,000,000	465,149
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	46,632
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,600	1,200
223005 Electricity	1,200	900
224001 Medical Supplies and Services	4,000	4,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	30,000	29,992
225204 Monitoring and Supervision of capital work	16,000	12,000
227001 Travel inland	64,061	54,976
227004 Fuel, Lubricants and Oils	12,000	9,000
228001 Maintenance-Buildings and Structures	45,000	42,740
228002 Maintenance-Transport Equipment	8,000	2,341
312129 Other Buildings other than dwellings - Acquisition	35,000	6,396
312139 Other Structures - Acquisition	411,920	171,883
Total for Budget Output	710,369	391,560
Wage	69,588	46,632
Non-Wage	82,138	57,195
GoU Dev	558,642	287,733
Ext Finance	0	0
Total for Department	710,369	391,560
Wage	69,588	46,632
Non-Wage	82,138	57,195

VOTE: 858 Kayunga District

Quarter 3

GoU Dev	558,642	287,733
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	278,844
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,767	1,325
221012 Small Office Equipment	1,500	1,125
223005 Electricity	1,000	750
224003 Agricultural Supplies and Services	1,500	1,125
224010 Protective Gear	1,000	750
225204 Monitoring and Supervision of capital work	2,000	1,499
227001 Travel inland	30,000	22,484
227004 Fuel, Lubricants and Oils	14,742	11,056
Total for Budget Output	426,509	319,707
Wage	372,000	278,844
Non-Wage	54,509	40,864
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

NA

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

2 District physical planning meeting

NA

VOTE: 858

Kayunga District

Quarter 3

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,868	5,399
Total for Budget Output	7,868	5,399
Wage	0	0
Non-Wage	7,868	5,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,377	327,356
Wage	372,000	278,844
Non-Wage	67,377	48,513
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	103,979
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	9,575
Total for Budget Output	155,973	113,555
Wage	138,973	103,979
Non-Wage	17,000	9,575
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,990
Total for Budget Output	4,000	1,990
Wage	0	0
Non-Wage	4,000	1,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 858

Kayunga District

Quarter 3

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,130
282101 Donations	10,000	0
Total for Budget Output	16,000	3,130
Wage	0	0
Non-Wage	16,000	3,130
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

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950
221012 Small Office Equipment	6,000	4,500
223001 Property Management Expenses	1,000	750
223005 Electricity	1,000	500
227001 Travel inland	151,042	32,130
227004 Fuel, Lubricants and Oils	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	3,000	0
Total for Budget Output	176,342	46,080
Wage	0	0
Non-Wage	56,342	30,030
GoU Dev	120,000	16,050
Ext Finance	0	0
Total for Department	354,316	164,755
Wage	138,973	103,979
Non-Wage	95,342	44,725
GoU Dev	120,000	16,050
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

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

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data for budgeting, planning and administrative use
compiled

NA

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

Support to Parishes on PDM data/statistical managment
conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,000	6,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	14,950
227004 Fuel, Lubricants and Oils	15,000	11,009
Total for Budget Output	47,500	32,458
Wage	0	0
Non-Wage	47,500	32,458
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, Q3 statistical committee
meetings held, data collected on various indicator, PDM data
collected and updated as well as other programmes

NA

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	11,215
227001 Travel inland	14,332	10,934
Total for Budget Output	29,332	22,149
Wage	0	0
Non-Wage	24,100	18,040
GoU Dev	5,232	4,109
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

1NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	55,323
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	14,966
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	3,000	1,500
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	19,967
227001 Travel inland	20,000	15,000
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	146,448	107,757
Wage	75,835	55,323

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	46,400	32,466
	GoU Dev	24,212	19,967
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	20,257		15,735
227001 Travel inland	12,208		12,208
Total for Budget Output	32,465		27,942
Wage	0		0
Non-Wage	0		0
GoU Dev	32,465		27,942
Ext Finance	0		0
Total for Department	255,745		190,306
Wage	75,835		55,323
Non-Wage	118,000		82,964
GoU Dev	61,909		52,019
Ext Finance	0		0

VOTE: 858 Kayunga District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	23,079
221008 Information and Communication Technology Supplies.	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	600
227001 Travel inland	15,000	11,250
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	60,023	39,629
Wage	37,023	23,079
Non-Wage	23,000	16,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,023	39,629
Wage	37,023	23,079
Non-Wage	23,000	16,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 actors identified and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,393	2,276
Total for Budget Output	3,393	2,276
Wage	0	0
Non-Wage	3,393	2,276
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

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

Compiled information on Saccos

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

VOTE: 858 Kayunga District

Quarter 3

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		
	Paid departmental staff from administration budget due to wage shortfalls experienced by the department.	There was wage shortfall by the department due new staff recruitments made to address the human resource gaps in the sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	26,169
Total for Budget Output	35,092	26,169
Wage	35,092	26,169
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

PIAP Output: 07030201 Product and market information systems developed

Marketing Information compiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
227001 Travel inland	1,500	1,350
Total for Budget Output	2,000	1,850
Wage	0	0
Non-Wage	2,000	1,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 858 Kayunga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Provided business development services to the farmersss

PIAP Output: 07030201 Product and market information systems developed

Linked producer organisations to markets

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	750
227001 Travel inland	10,835	7,698
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	12,835	8,948
Wage	0	0
Non-Wage	12,835	8,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,320	40,244
Wage	35,092	26,169
Non-Wage	20,228	14,075
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858

Kayunga District

Quarter 3

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
Number of public officer strained	Percentage	2023-2024	100
Budget Output: 390014 Development and Operationalation 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 Q3
% of HR functions automated	Percentage	Payroll updated, printed & displayed, staff appraised	100
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 Q3
Number of assets maintained	Percentage	2022-2023	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Performance Reports produced	Number	2023-2024	
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	Annual Procurement workplan for FY 2023/24	75%

VOTE: 858 Kayunga District

Quarter 3

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 Q3
Number of records managed	Percentage	2023-2024	100

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	100

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 Q3
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 Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	2	100

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 Q3
Number of integrity promotional campaigns conducted	Number	90% of Local Revenue collections	60%

VOTE: 858 Kayunga District

Quarter 3

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 Q3
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 reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2023-2024	3

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 Q3
Number of parishes in which sensitisation has been conducted	Number	71	45

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 Q3
Number of parishes in which sensitisation has been conducted	Number	71	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	71	

VOTE: 858

Kayunga District

Quarter 3

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 : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	45	7

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 Q3
Number of functional public-private partnerships established for technology development and promotion	Number	30	8

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 Q3
No. of farmer groups trained along the value chain	Number	80	20

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	2000	500

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 Q3
Number of technologies adopted	Number	400	

VOTE: 858

Kayunga District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	90%	90

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 Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	80%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	93%	87

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	80%	80

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	2000	500

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 Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100

Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	463 secondary staff to be paid salaries	463 secondary staff

VOTE: 858

Kayunga District

Quarter 3

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

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	8 classrom block	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Transferred capitation grant to 167 Primary schools 12	Capitation grant transferred to all 167 primary schools

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 Q3
Total Length(in Km) of acces roads maintained	Number	81.7	81.7

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of land titles issued	Number	45 land titles issued out	8

VOTE: 858

Kayunga District

Quarter 3

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water user association trained by 2025	Number	6	4

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 Q3
No. of historical records captured and linked with current records and maps	Number	32 land titles	4
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	5 health facilities, 26 government primary schools	2 Health centers and 5 Government land titled

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 Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	4 physical Planning committees, 13 sensitization	1 Physical Planning committee

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 Q3
GBV Case monitoring programme in place	Percentage	02	

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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 Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	13 LLGs	

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 Q3
Number of children rescued, rehabilitated and resettled from the streets	Percentage	50 juveniles settled	

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 Q3
CDMIS in place & operational	Yes/No	05	

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 Q3
Proportion of LGs capacity built in development planning	Percentage	13	13 LLGs

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	71	71

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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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	All statistical activities	All statistical activities

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	13 LLG Assessment reports and 1 district Assessment	13 LLG assessment reports

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4 monitoring reports, Assessment of 13 LLGs	

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 Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4 Quarterly reports	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	45	

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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 Q3
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2023-2024	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2023-2024	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcounty					
Department: 050 Health					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Galiraya SC	Galiraya SC	District Discretionary Equalisation Development Grant		177,410	0
Transfer to Galiraya SC	Galiraya SC	District Discretionary Equalisation Development Grant		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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kayunga TC	Kayunga TC	District Discretionary Equalisation Development Grant		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
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Embryos)	Embroy transfer	District Discretionary Equalisation Development Grant		47,118	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 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 Maintanence - Service, Repair and Maintanence	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Report writing	Programme Conditional Grant - Non Wage Recurrent		8,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Desktop Dist H/QTRS	Programme Conditional Grant - Development		3,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndeeba SS Retention	Programme Conditional Grant - Development		36,851	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Development		40,000	0
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: 212103 Incapacity benefits (Employees)					
burial expenses and incapacity		Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 223005 Electricity					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All subcounties	Programme Conditional Grant - Non Wage Recurrent		38,723	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
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	Retention for Projects implemented in FY2022/2023	Programme Conditional Grant - Development		8,105	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 of LR to Bbaale SC	Bbaale SC	District Discretionary Equalisation Development Grant		139,679	0
Transfer to Bbaale SC	Bbaale SC	District Discretionary Equalisation Development Grant		107,185	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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale 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: 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
LCIII: 236618 Kayunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kayunga SC DDEG	District Unconditional Grant Non-Wage		75,341	0
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Kayunga SC	Kayunga SC	District Discretionary Equalisation Development Grant		131,470	0
Transfer to Kayunga SC	Kayunga SC	District Discretionary Equalisation Development Grant		194,078	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General works all constructed projects -Nsotoka HC III	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nsotoka HC III staff house completion	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention of OPD at Buyobe	District Discretionary Equalisation Development Grant		64,500	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Buyobe HCII land aquisition and titling	Programme Conditional Grant - Development		111,944	0
Land Acquisition - Land	Nsotoka HCIII	Programme Conditional Grant - Development		92,000	0
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kayunga Subcounty	Kayunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,325	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Water Office Labarotory	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kaazi-B Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236619 Busana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Busaana DDEG	Busaana SC DDEG	District Discretionary Equalisation Development Grant		161,796	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	7,022
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent		6,284	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kibuzi CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Kayonjo Umea Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Kasana CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bumali Umea Retention Classroom	Programme Conditional Grant - Development		9,638	0
Non Residential Buildings - Schools	Bumaali Umea Latrine	Programme Conditional Grant - Development		2,504	0
Non Residential Buildings Schools	Namirembe public retention	Programme Conditional Grant - Development		14,873	0
Non Residential Buildings - Schools	St Peters Lusenke retention	Programme Conditional Grant - Development		14,898	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	District Discretionary Equalisation Development Grant		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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kangulumira Subcounty	Kangulumira Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,626	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyerima CU	Programme Conditional Grant - Development		2,499	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		32,701	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA HC II	Bukamba HCII	Programme Conditional Grant - Non Wage Recurrent	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Nazigo Subcounty	Nazigo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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. Kalembe S.S Borehole	Programme Conditional Grant - Development		24,000	0
LCIII: 273464 Busaana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSAALA HC III	Namusaala HCIII	Programme Conditional Grant - Non Wage Recurrent	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
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		33,166	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Discretionary Equalisation Development Grant		125,834	0
Kangulumira TC	Kangulumira TC	District Discretionary Equalisation Development Grant		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
LCIII: 273466 Kitimbwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kitimbwa TC	Kitimbwa TC	District Discretionary Equalisation Development Grant		7,869	0
Kitimbwa TC	Kitimbwa TC	District Discretionary Equalisation Development Grant		257,286	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273466 Kitimbwa 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)					
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
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					
Nazigo SC	Nazigo SC	District Discretionary Equalisation Development Grant		353,312	0
Local Revenue for Nazigo TC	Nazigo TC	District Discretionary Equalisation Development Grant		272,397	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273467 Nazigo 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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 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
Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,131

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugaddu P.S	Bugaddu P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,653	5,218
Kitatya COU	Kitatya COU	Programme Conditional Grant - Non Wage Recurrent	0	18,028	6,009
KIWOOZA R/C P.S	KIWOOZA 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

VOTE: 858

Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 858 Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593

VOTE: 858

Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 858 Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 858 Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 858 Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
KIWOOZA C/U	KIWOOZA 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	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

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Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
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