

**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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mahabba Malik**  
**(Accounting Officer)**

**Signed on Date: 14-05-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,572,259	1,572,259	1,400,273	89%
Discretionary Government Transfers	5,094,096	5,105,366	4,037,844	79%
Conditional Government Transfers	47,571,888	49,089,544	38,314,661	81%
Other Government Transfers	836,804	871,245	370,977	44%
External Financing	587,408	587,408	153,261	26%
Total Revenues shares	55,662,454	57,225,821	44,277,016	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,538,081	2,649,648	1,334,396	53%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,594,176	1,594,176	967,966	61%
Private Sector Development	140,112	140,112	92,604	66%
Integrated Transport Infrastructure And Services	1,449,091	1,189,882	729,232	50%
Sustainable Urbanisation And Housing	7,000	7,000	0	0%
Digital Transformation	87,491	87,491	64,495	74%
Human Capital Development	40,359,903	40,820,853	27,343,712	68%
Public Sector Transformation	6,080,727	6,080,727	4,160,971	68%
Community Mobilization And Mindset Change	292,732	292,732	144,978	50%
Governance And Security	1,396,181	3,435,443	2,463,347	176%
Development Plan Implementation	1,706,164	916,962	617,289	36%
Grand Total	55,662,454	57,225,821	37,922,228	68%
Wage	31,893,996	33,312,085	23,895,239	75%
Non-Wage Recurrent	15,375,913	15,421,624	9,995,204	65%
Domestic Devt	7,805,137	7,904,704	3,883,575	50%
External Financing	587,408	587,408	148,210	25%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Cumulatively for quarters one, two and three, Kayunga District Local Government received a total of 44,277,016,000/= under all revenue sources that is locally raised revenue (1,400,273,000/=), conditional Government transfers (38,314,661,000/=) and Discretionary Government transfers (4,037,844,000/=), Other Government transfers (370,977,243/=) and External Financing (153,261,000/=). This represents 80% of the annual approved budget for the whole financial year 2024/2025. Over performance in revenues is because the District Local Government received 89% of its planned budget under Locally raised revenues, 81% under Conditional Government transfers and 79% under Discretionary Government Transfers.

Kayunga District Local Government Cumulative Expenditure for Quarters 1,2 and 3 was 37,922,288,000/= and this represents only 68% of the annual approved budget for the whole financial year 2024/2025 that has so far been released to the various sectors in the district. Specifically wage(75%), Non wage recurrent (65%), and Domestic Development (50%) and External Financing (25%).

Kayunga District Local Government had unspent balances of 14.3% of the total receipts by the end of March 2025 and these were mainly development revenues for capital projects that are still ongoing.

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A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,572,259	1,572,259	1,400,273	89%
Advertisements/Bill Boards	10,000	10,000	8,600	86%
Agency Fees	39,600	39,600	27,367	69%
Animal and Crop Husbandry related Levies	50,000	50,000	6,636	13%
Business licenses	160,000	160,000	181,248	113%
Court fines and Penalties – private	6,800	6,800	770	11%
Inspection Fees	20,100	20,100	2,880	14%
Land Fees	130,000	130,000	236,340	182%
Liquor licenses	1,600	1,600	0	0%
Local Hotel Tax	15,000	15,000	14,923	99%
Local Services Tax-Payable By Individuals	239,925	239,925	66,688	28%
Market /Gate Charges	53,000	53,000	16,803	32%
Miscellaneous receipts/income	154,255	154,255	217,825	141%
Other fees e.g. street parking fees	28,816	28,816	59,323	206%
Other licenses	75,000	75,000	77,062	103%
Other Royalties	220,000	220,000	46,041	21%
Property related Duties/Fees	245,994	245,994	215,795	88%
Registration fees for Documents and Businesses	8,610	8,610	2,350	27%
Rent & Rates - Non-Produced Assets – from private entities	0	0	0	
Rent & rates – produced assets-From Private Entities	41,560	41,560	199,280	479%
Sale of (Produced) Government Properties/ Assets	14,998	14,998	0	0%
Sale of bid documents-From Private Entities	20,000	20,000	18,067	90%
Vehicle Parking Fees	37,000	37,000	2,275	6%
Discretionary Government Transfers	5,094,096	5,105,366	4,037,844	79%
District Discretionary Equalisation Development Grant	773,530	773,530	773,530	100%
District Unconditional Grant Non-Wage	885,933	897,203	664,450	75%
District Unconditional Grant Wage	3,036,450	3,036,450	2,277,338	75%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	95,559	95,559	95,559	100%
Urban Unconditional Non-Wage	302,624	302,624	226,968	75%
Conditional Government Transfers	47,571,888	49,089,544	38,314,661	81%
Programme Conditional Grant - Non Wage Recurrent	11,793,293	11,793,293	8,587,320	73%
Programme Conditional Grant - Development	4,906,233	5,005,800	5,005,800	102%
Programme Conditional Grant - Wage Recurrent	28,857,546	30,275,635	22,706,726	79%
Transitional Conditional Grant - Development	2,014,815	2,014,815	2,014,815	100%
Other Government Transfers	836,804	871,245	370,977	44%
Child days vaccination, Rubella and Malaria	0	0	0	
COVID-19 Vaccination Campaign	0	0	0	
GROW Project	0	19,331	0	
Makerere University Walter Reed Project (MUWRP)	260,000	260,000	115,634	44%
Micro Projects under Luwero Rwenzori Development Programme	65,000	65,000	0	0%
Polio Immunization Campaign	0	0	0	
Support to PLE (UNEB)	50,000	53,110	50,000	100%
Support to Production Extension Services	0	12,000	0	
Uganda Road Fund (URF)	449,091	449,091	198,878	44%
Uganda Women Entrepreneurship Program(UWEP)	12,713	12,713	6,464	51%
External Financing	587,408	587,408	153,261	26%
Global Alliance for Vaccines and Immunization (GAVI)	287,408	287,408	153,261	53%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	55,662,454	57,225,821	44,277,016	80%

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## Quarter 3

### Cumulative Performance for Locally Raised Revenues

Cumulatively for quarters 1 to 3, Kayunga District local Government received a total of 1,400,273,000/= under locally raised revenues and this represents 89% of the planned revenues for the whole financial year 2024/2025. Over performance was because the District received funding/revenues that were collected in the previous financial year 2023/2024 in the current financial year 2024/2025 and also the district received money from ground rent that it had not planned for from Bbaale Sub county and this made the performance under land fees to 182% of the planned budget for the whole financial year 2024/2025. All funds received were transferred to all lower local governments including town councils and also user departments as per the work plans and budget for the current financial year 2024/2025.

### Cumulative Performance for Central Government Transfers

#### Central

For the period under review, Kayunga District Local government received a total of 13,355,071,910/- under central Government transfers that is 13,115,087,292/- under Conditional government transfers and 1,345,948,080/= under Discretionary Government transfers and this was 105% of the planned budget for the quarter.

Cumulatively for quarters 1 to 3, Kayunga District local Government received a total of 42,352,505,000/= under central Government Transfers that is conditional Government transfers( 38,314,,661,000/=) and Discretionary Government transfers (4,037,844,000/=). This represents 80% of the planned Budget for the whole financial year 2024/2025 under this source that is 79% and 81% under discretionally and conditional Government6 transfers respectively. Over performance was as a result of the district receiving 100% of its approved budget under development revenues. All funds received were released to the user departments, Lower local Governments and other Government institutions as per the approved annual work plan and budget for the financial year 2024/2025.

### Cumulative Performance for Other Government Transfers

For the period under review that is quarter 3, Kayunga District local Government received a total of only 3,232,243 under Other Government Transfers that is Uganda Women Entrepreneurship Program and this represents only 1.55 % of the approved budget for the quarter.

Cumulatively for quarters 1,2 and 3, Kayunga District Local government received a total of 370,977,243/= under this revenue source and this represents 44.3% of the planned revenues under Other Government Transfers for the whole financial year 2024/2025. under performance under Other Government transfers is because most of the planned sources did not realize any funding in quarter 3 as the District received funding from only UWEP. Sources like Micro projects under Luweero Rwenzori Development program is yet to make any releases to the District local Government while Support to Primary Leaving Examinations received 100% of its planned/Approved budget for the current financial year 2024/2025. Funds were transferred to the user departments as per the approved work plans and budget.

### Cumulative Performance for External Financing

For the period under review, Kayunga District Local Government received a total of 153,260,991/- under External financing specifically under Global Alliance for Vaccines and Immunization (GAVI) only and this represents only 26% of the approved budget for the financial year under this revenue source. under performance under this revenue source is because the District is yet to receive any funding from other budgeted external funders that is UNICEF, World health Organization and Global fund for HIV, TB and Malaria. it should also be noted that the District did not receive any funding under this source in quarter 1 and quarter 3

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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	6,203,547	0	5,881,068	95%	1,766,079
Sub-Total	6,203,547	0	5,881,068	95%	1,766,079
Department: Finance					
10 Financial Management and Accountability (LG)	1,914,704	0	271,178	14%	106,434
Sub-Total	1,914,704	0	271,178	14%	106,434
Department: Statutory bodies					
10 Legislation and Oversight	748,098	0	478,105	64%	170,119
Sub-Total	748,098	0	478,105	64%	170,119
Department: Production and Marketing					
10 Agricultural Extension	1,411,183	0	985,029	70%	383,247
20 Agricultural Production	109,334	0	97,167	89%	43,521
30 Agricultural Value Chain Services	1,073,605	0	293,199	27%	114,481
Sub-Total	2,594,121	0	1,375,396	53%	541,249
Department: Health					
10 Primary HealthCare	9,578,698	0	6,582,282	69%	2,592,237
30 Health Management and Supervision	368,087	0	147,299	40%	47,856
Sub-Total	9,946,785	0	6,729,581	68%	2,640,093
Department: Education					
10 Pre-Primary and Primary Education	16,538,919	0	11,497,095	70%	5,042,981
20 Secondary Education	11,567,476	0	8,273,980	72%	3,395,564
30 Skills Development	777,596	0	550,075	71%	245,417
40 Education&Sports Management and Inspection	373,376	0	212,930	57%	97,297
50 Special Needs Education	3,000	0	1,835	61%	1,168
Sub-Total	29,260,367	0	20,535,914	70%	8,782,427
Department: Roads and Engineering					
10 Community Access Roads	1,831,166	0	929,721	51%	390,133

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,831,166	0	929,721	51%	390,133
Department: Water					
10 Rural Water Supply and Sanitation	1,098,692	0	612,281	56%	266,913
Sub-Total	1,098,692	0	612,281	56%	266,913
Department: Natural Resources					
10 Natural Resources Management	490,483	0	359,473	73%	122,989
Sub-Total	490,483	0	359,473	73%	122,989
Department: Community Based Services					
10 Community Mobilisation	273,058	0	130,187	48%	44,788
20 Empowerment and Mindset Change	57,339	0	32,490	57%	17,352
Sub-Total	330,397	0	162,678	49%	62,140
Department: Planning					
10 Planning and Statistics	1,070,754	0	482,420	45%	230,968
Sub-Total	1,070,754	0	482,420	45%	230,968
Department: Internal Audit					
10 Compliance	70,431	0	43,858	62%	14,708
Sub-Total	70,431	0	43,858	62%	14,708
Department: Trade, Industry and Local Development					
10 Commercial Services	102,908	0	60,555	59%	23,773
Sub-Total	102,908	0	60,555	59%	23,773
Grand Total	55,662,454	0	37,922,228	68%	15,118,025



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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	6,195,547	7,942,605	5,800,283	94%	1,722,405
District Unconditional Grant Non-Wage	113,008	113,008	84,756	75%	28,252
District Unconditional Grant Wage	1,282,483	1,282,483	961,864	75%	320,622
Locally Raised Revenues	173,582	173,582	105,663	61%	11,700
Multi-Sectoral Transfers to LLGs_NonWage	0	1,747,058	1,062,376	0%	320,981
Programme Conditional Grant - Non Wage Recurrent	4,626,475	4,626,475	3,585,625	78%	1,040,850
Development Revenues	8,000	325,772	325,772	4,072%	320,438
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	2,667
Multi-Sectoral Transfers to LLGs_Gou	0	317,772	317,772	0%	317,772
Total Revenues Shares	6,203,547	8,268,377	6,126,055	99%	2,042,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,282,483	1,282,483	774,463	60%	284,326
Non Wage	4,913,065	6,660,123	4,780,833	97%	1,373,129
Development Expenditure					
Domestic Development	8,000	325,772	325,772	4,072%	108,624
External Financing	0	0	0	0%	0
Total Expenditure	6,203,547	8,268,377	5,881,068	95%	1,766,079
C: Unspent Balances					
Recurrent Balances			244,987		
Wage			187,401		
Non Wage			57,586		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			244,987		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the Department received a cumulative total of 6,126,055,000/= representing 99% of its annual budget. Of the funds received, 774,463,000/= was spent on payment of staff salaries,4,780,833,000/= was spent on non-wage recurrent activities and 325,772,000/= was spent on development projects.

In the quarter under review, the department received 2,042,844,000/= of the funds received,284,326,000/= was spent on payment of staff salaries,1,373,129,000/= was spent on non-wage recurrent activities and 108,624,000/= was spent on development. The good performance in terms of revenue and expenditure was because of the supplementary budget.

Reasons for unspent balances on the bank account

The unspent funds at the end of the quarter were met to pay pension and gratuity whose files were not yet read ready

Highlights of physical performance by end of the quarter

Paid allowances for contract staff for 9 months at the District headquarters. Procured cleaning materials and Cleaned the District compound. Held 1 rewards and sanction committee meetings at the District headquarters. Updated and printed payroll for 3 months at the District headquarters. Carried out 8 monitoring visits for projects being implemented in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira SC, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira TC and Kayunga TC. Prepared & submitted Quarter one and two quarterly report to PPDA for the FY 2024/2025. Held 8 evaluation committee meetings at the District headquarters. Held 36 radio talk shows at Radio Saut FM. Updated the District website. Held 9 monthly site meetings for projects being implemented in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira SC, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira TC and Kayunga TC.

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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	1,899,704	411,855	281,183	15%	92,613
District Unconditional Grant Non-Wage	97,687	97,687	73,265	75%	24,422
District Unconditional Grant Wage	193,168	193,168	144,876	75%	48,292
Locally Raised Revenues	121,000	121,000	63,042	52%	19,899
Multi-Sectoral Transfers to LLGs_NonWage	1,487,849	0	0	0%	0
Development Revenues	15,000	15,000	15,000	100%	15,000
Locally Raised Revenues	15,000	15,000	15,000	100%	15,000
Total Revenues Shares	1,914,704	426,855	296,183	15%	107,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,168	193,168	120,821	63%	45,059
Non Wage	1,706,536	218,687	136,308	8%	47,326
Development Expenditure					
Domestic Development	15,000	15,000	14,050	94%	14,050
External Financing	0	0	0	0%	0
Total Expenditure	1,914,704	426,855	271,178	14%	106,434
C: Unspent Balances					
Recurrent Balances			24,055		
Wage			24,055		
Non Wage			0		
Development Balances			950		
Domestic Development			950		
External Financing			0		
Total Unspent			25,005		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of March, the department had received a cumulative total of 296,000,000/= representing 14% of its annual budget. Of the funds received 281,183,000/= was for recurrent activities for both wage and non-wage while 15,000,000/= was development revenue. By the end of the three quarters, the department had spent 63% on wage, 8% on non-wage recurrent activities and 94% on development activities. The department under performance in terms of revenue and expenditure was because the department did not realize funds under the mult-sectoral transfers to LLGs-nonwage

For the period under review, the Department received a total of 107,613,000/=. Of the total funds received 48,292,000/= was wage representing 100% of the quarterly allocation, 24,422,000 /= Non-wage representing 100%, and 19,899,000 was locally raised revenues. By the end of the quarter, the department spent 45,059,000/= on payment of staff salaries, 47,326,000/= on non-wage recurrent activities and 14,050,000/= on develop

Reasons for unspent balances on the bank account

Unspent balances of 25,055,000 in the finance department is for Quarter 3 Recuurent activities that were not implemented due to some changes/ Transfer of some staff who implements the activities (24,055,000) while shs 950,000 for Development remained on Development activities to be accomplished in Quarter 4.

Highlights of physical performance by end of the quarter

Paid salaries to all staff in the department. Warranted funds for quarter 3. Transferred funds to user departments, lower local governments and other government institutions. Carried out local revenue mobilization in the lower local governments. Guided departments in making accountabilities. Repaired and Serviced Departmental M/Vehicle.

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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	702,847	714,117	458,501	65%	157,103
District Unconditional Grant Non-Wage	347,382	358,653	260,537	75%	86,846
District Unconditional Grant Wage	184,464	184,464	138,348	75%	46,116
Locally Raised Revenues	171,000	171,000	59,616	35%	24,141
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	748,098	759,368	503,753	67%	172,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,464	184,464	120,851	66%	44,559
Non Wage	518,382	529,652	320,088	62%	115,951
Development Expenditure					
Domestic Development	45,252	45,252	37,165	82%	9,610
External Financing	0	0	0	0%	0
Total Expenditure	748,098	759,368	478,105	64%	170,119
C: Unspent Balances					
Recurrent Balances			17,562		
Wage			17,497		
Non Wage			65		
Development Balances			8,086		
Domestic Development			8,086		
External Financing			0		
Total Unspent			25,648		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

For the period under review, the statutory bodies department received a total of 172,187,000/= in revenues from all expected sources that is wage, non wage, local revenue and this represents 90.7% of the approved budget for the quarter. Under receipts were because of low local revenue performance hence the department did not realize all its expectations.

Cumulatively for the first three quarters of the financial year 2024/2025, the statutory bodies department received a total sum of 503,753,000/= reflecting 67% of the approved budget for the whole financial 2024/2025. By the end of March 2025, the statutory bodies department had cumulatively spent 64% of its total approved budget for the whole financial year 2024/2025 and this also cumulatively represents 94.9% of the total receipts for the three quarters that was spent by the end of quarter 3.

Reasons for unspent balances on the bank account

By end of March 2025, the Statutory bodies department had unspent balances of 25,648,000/= and these were funds under wage due to mismatches in the recipients documentation and non wage meant for land board and District Service commission whose term had ended.

Highlights of physical performance by end of the quarter

- 1. Coordinated and held 2 council sitting during the quarter.
- 2. Coordinated and held 1 standing committees of council meeting ahead of council.
- 3. Coordinated and held 1 meeting of the Public accounts committee.
- 4.Coordinated and held 3 District Executive Committee meetings
- 5. Coordinated and held 1 land board meeting
- 6. Coordinated and held 1 contracts committee meeting
- 7. coordinate and held 3 political monitoring visit
- 8. Paid councilors allowances due for the quarter.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,637,691	1,649,691	1,210,851	74%	407,992
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	31,974	31,974	6,563	21%	6,563
Other Transfers from Central Government	0	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	367,917	367,917	275,938	75%	91,979
Programme Conditional Grant - Wage Recurrent	1,237,800	1,237,800	928,350	75%	309,450
Development Revenues	956,431	1,055,998	1,055,998	110%	351,999
Programme Conditional Grant - Development	956,431	1,055,998	1,055,998	110%	351,999
Total Revenues Shares	2,594,121	2,705,688	2,266,848	87%	759,991

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,237,800	1,237,800	837,996	68%	322,009
Non Wage	399,891	411,891	266,316	67%	88,074
Development Expenditure					
Domestic Development	956,431	1,055,998	271,084	28%	131,165
External Financing	0	0	0	0%	0
Total Expenditure	2,594,121	2,705,688	1,375,396	53%	541,249

C: Unspent Balances

Recurrent Balances	106,539	
Wage	90,354	
Non Wage	16,185	
Development Balances	784,914	
Domestic Development	784,914	
External Financing	0	
Total Unspent	891,452	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

The Production and Marketing Department received a total revenue of 786,617,000/= of which 309,450,000/= was for Salary, Wage. 385,188,000/= was conditional Grant Development non wage, 919,79,000/= was conditional grant non wage recurrent.

Cumulatively for the first three quarters of the financial year 2024/2025, the Production and Marketing department received a total of 2,266,848,000/= and this represents 87% of the departmental annual approved budget for the whole financial year 2024/2025. Over performance is because the department received 110% of its planned budget under development revenues for the whole financial year.

Cumulatively the department total expenditure for the 3 quarters was 1,375,396,000/= and this represents 53% of the annual approved budget for the whole financial year 2024/2025. By the end of March 2025, the Production and Marketing Department had Unspent balances of 891,452,000/=.

Reasons for unspent balances on the bank account

All the funds that are not yet spent(891,452,000/-) are meant for development project and development related activities (monitoring & supervision) whose full implementation will be in Q4.

Highlights of physical performance by end of the quarter

- The Department implemented the following activities.
- 1. Paid salary for all production staff in the District
  - 2. Supervised all extension staff in the District
  - 3. Coordinated all activities under parish development model
  - 4. monitored and supervised activities/farmers under the UGIFT project that is micro scale irrigation scheme
  - 5. carried out mass vaccination of cattle in the entire District.
  - 6. Paid monthly duty allowance for Parish Chiefs
  - 7. Paid quarterly allowances for Parish Development Committees under PDM.
  - 8. Organized PDM stakeholders meeting
  - 9. Held staff quarterly meetings



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	8,957,133	9,016,682	6,683,146	75%	2,189,170
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	260,000	260,000	115,634	44%	0
Programme Conditional Grant - Non Wage Recurrent	1,079,934	1,079,934	809,951	75%	269,984
Programme Conditional Grant - Wage Recurrent	7,617,199	7,676,748	5,757,561	76%	1,919,187
Development Revenues	989,652	989,652	555,505	56%	134,081
External Financing	587,408	587,408	153,261	26%	0
Programme Conditional Grant - Development	402,244	402,244	402,244	100%	134,081
Total Revenues Shares	9,946,785	10,006,334	7,238,651	73%	2,323,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,617,199	7,676,748	5,621,081	74%	2,196,126
Non Wage	1,339,934	1,339,934	871,184	65%	289,098
Development Expenditure					
Domestic Development	402,244	402,244	89,106	22%	60,049
External Financing	587,408	587,408	148209.854	25%	94,820
Total Expenditure	9,946,785	10,006,334	6,729,581	68%	2,640,093
C: Unspent Balances					
Recurrent Balances			190,881		
Wage			136,480		
Non Wage			54,401		
Development Balances			318,189		
Domestic Development			313,138		
External Financing			5,051		
Total Unspent			509,070		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

By the end of the three quarters, the department received a cumulative total of 7,238,651,000/= representing 73% of the department annual budget. Of the funds received 555,505,000/= was development revenue, 6,683,146/= was non-wage recurrent revenues both recurrent and wage. The department spent a cumulative total of 6,729,581,000/= of which 65% was spent on recurrent activities 74% on payment of staff salaries, 22% on development projects and 25% on donor funded activities.

In the quarter under review, the department received a total of 2,323,252,000/=. Of the funds received 2,196,126,000/= was spent on payment of staff salaries both medical and health workers. 289,098,000/= on non-wage recurrent activities like PHC transfers to Lower level health facilities, 94,820,000 /= on donor funded projects/activities and 60,049,000/= on development projects

Reasons for unspent balances on the bank account

The department had unspent balances of 509,970,000/=. It included wage and non wage recurrent, external financing and development revenue. The biggest percentage was meant for construction projects whose implementation was still on going

Highlights of physical performance by end of the quarter

Carried out 3 immunization outreach in 27 health facilities in 13 LLGs. Conducted 3 quarterly support supervision in 27 health facilities in 13 LLGs. Carried out 3 Integrated Child Health Days in 27 health facilities in 13 LLGs. Constructed maternity ward at Kawoomya HC (Phase II). Carried out 3 monthly site meetings for construction of maternity ward at Kawoomya HC. Carried out EIA for the construction of maternity ward at Kawomya HC. Held 3 DHT and Data review meetings at the district headquarters 4. collection and delivery of vaccines, drugs, gas and other medical supplies. Conducted sanitation and hygiene promotion compaigns in LLGs.

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	24,669,475	26,031,125	19,160,091	78%	6,867,922
District Unconditional Grant Wage	135,904	135,904	101,926	75%	33,975
Other Transfers from Central Government	50,000	53,110	50,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,481,024	4,481,024	2,987,349	67%	1,493,675
Programme Conditional Grant - Wage Recurrent	20,002,547	21,361,087	16,020,815	80%	5,340,272
Development Revenues	4,590,892	4,590,892	4,590,892	100%	1,530,297
Programme Conditional Grant - Development	2,590,892	2,590,892	2,590,892	100%	863,631
Transitional Conditional Grant - Development	2,000,000	2,000,000	2,000,000	100%	666,667
Total Revenues Shares	29,260,367	30,622,017	23,750,983	81%	8,398,219

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	20,138,451	21,496,991	15,616,220	78%	5,728,850
Non Wage	4,531,024	4,534,134	2,619,991	58%	1,226,669
Development Expenditure					
Domestic Development	4,590,892	4,590,892	2,299,703	50%	1,826,909
External Financing	0	0	0	0%	0
Total Expenditure	29,260,367	30,622,017	20,535,914	70%	8,782,427

C: Unspent Balances

Recurrent Balances	923,879		
Wage	506,521		
Non Wage	417,358		
Development Balances	2,291,189		
Domestic Development	2,291,189		
External Financing	0		
Total Unspent	3,215,068		

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 Education Department cumulatively received a total of 23,750,983,000/= and this represents 81% of the total approved budget for whole financial year 2024/2025. It should be noted that 67% of the total receipts in the Education and Sports department is wage for staff in the whole education department including all those in government academic institutions at all level.

By the end of March 2025, the Education Department had cumulatively spent 20,535,914,000/= representing 70% of its annual approved budget for the whole financial year 2024/2025.

Reasons for unspent balances on the bank account

The department had unspent balances of 3,215,068,000/= by the end of March 2025 and these were mainly development funds for capital projects that are still being implemented and wage for teachers whose recruitment has been delayed by lack of a District Service Commission

Highlights of physical performance by end of the quarter

The Department performed as follows;

1. Salaries to all staff under education department was paid.
2. UPE, USE and Tertiary funds disbursed to specific benefiting schools
3. Facilitated Education Committee members to monitor schools
4. Updated staff lists on monthly basis, and effected PMDU Management and updates
5. Vehicle Maintenance done.
6. Routine inspection and supervision of schools was carried out and reports prepared and submitted.

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	1,831,166	1,571,957	1,080,842	59%	345,519
District Unconditional Grant Wage	382,075	382,075	286,556	75%	95,519
Multi-Sectoral Transfers to LLGs_NonWage	259,209	0	0	0%	0
Other Transfers from Central Government	189,882	189,882	44,286	23%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,831,166	1,571,957	1,080,842	59%	345,519
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,075	382,075	200,490	52%	73,049
Non Wage	1,449,091	1,189,882	729,232	50%	317,084
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,831,166	1,571,957	929,721	51%	390,133
C: Unspent Balances					
Recurrent Balances			151,121		
Wage			86,066		
Non Wage			65,055		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			151,121		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

The third quarter total release is Ugx 345,519,000/ of which Ugx. 95,518,728 for wage and Ugx. 250,000,000 for Works and Transport Maintenance Grant. The Total Cumulative release for the first three quarters of the financial year 2024/2025 is Ugx. 286,556,438 at 75% for wage, Ugx. 44,286,267 at 23% for Uganda Road Fund and Ugx.750,000,000 at 75% for Works and Transport Maintenance Grant. The Total cumulative revenue release is Ugx. 735,323,705 giving 40% of Annual Approved Revised Budget. The wage expenditure is Ugx. 200,490,000/- which is 52% of the wage budget and recurrent non-wage expenditure is Ugx 729,232,000/= which is 50% of the recurrent non – wage budget. The roads and Engineering Department Cumulative expenditure is Ugx. 929,721,000 which is 51% of the annual approved budget for the department for the whole financial year 2024/2025. The department had unspent balances of 151,121,000/- at the end of the three quarters.

Reasons for unspent balances on the bank account

By the end of March 2025, the Roads and Engineering department had unspent balances of 151,121,000/= The unspent balance of wage was part of the District Engineers salary who is not at station/the District hoped to recruit and unspent funds under Non- Wage are funds for roads that are still ongoing which were delayed by the heavy rains and also the equipment breakdown.

Highlights of physical performance by end of the quarter

- The physical performance was as follows
- Paid salary to all works department staff in the District
- Mechanized maintenance of 33.6km of District Road network,ie Kitwe – Kato – Bugoma (12.4km), Kyerima - Nnongo(4.7km) and Galiraya – Nakatuli – Bbaale (16.5km).
- Held 2 District Roads Committee Meetings
- Repaired the district road equipment
- supervision of all road works in the various lower local governments

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	133,688	133,688	100,266	75%	33,422
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Programme Conditional Grant - Non Wage Recurrent	85,688	85,688	64,266	75%	21,422
Development Revenues	965,004	965,004	965,004	100%	321,668
Programme Conditional Grant - Development	950,189	950,189	950,189	100%	316,730
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,098,692	1,098,692	1,065,270	97%	355,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	35,288	74%	12,396
Non Wage	85,688	85,688	59,710	70%	19,293
Development Expenditure					
Domestic Development	965,004	965,004	517,282	54%	235,223
External Financing	0	0	0	0%	0
Total Expenditure	1,098,692	1,098,692	612,281	56%	266,913
C: Unspent Balances					
Recurrent Balances			5,268		
Wage			712		
Non Wage			4,556		
Development Balances			447,722		
Domestic Development			447,722		
External Financing			0		
Total Unspent			452,989		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

By the end of the three quarters, the department received a cumulative total of 1,065,270,000% representing 97% of the department annual budget. Of the funds received 965,004,000/= was development revenue 64,266,000/= was non-wage recurrent and 36,000,000/= was wage. The department spent a total of 612,281,000/= of which 70% was spent on recurrent activities 74% on payment of staff salaries and 54% on development projects. In the quarter under review, the department received a total of 355,000,000/= . Of the funds received 12,396,000/= was spent on payment of staff salaries 19,293,000/= on non-wage recurrent activities and 235,223,000/= on development projects

Reasons for unspent balances on the bank account

By March 2024, the department had unspent balance of 452,989,000/= mainly development revenues for on-going projects

Highlights of physical performance by end of the quarter

Completed transmission of pipeline installation for Bbaale water scheme. Constructed 1 public latrine at Namutya Rural growth Centre in Busaana Sub county. Supervised and monitored water projects. Held District Water and Sanitation Coordination committee meeting. Carried out sanitation and hygiene promotion activities in Katikanyonyi parish in Nazigo Sub County. Paid staff salary for 9 months. Procured fuel for administrative use in Water office. Provided ICT and telecommunication services and procured assorted stationery. Drilled a new boreholes in Mataba Seed secondary school. Rehabilitated 12 boreholes in Bugirinya borehole- Kitimbwa sub county, Bweramondi borehole Kitimbwa sub county, Kasolokamponye borehole - Kayonza sub county, Kaato III borehole - Kitwe I Kayonza sub county and Galiraya Borehole - Galiraya parish I Galiraya Sub county. Drilled and installed 4 boreholes i.e. Mansa A, Nsiima C.O.U, Malalu and Wunga-Kyebuye



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	490,483	490,483	363,312	74%	120,321
District Unconditional Grant Wage	420,000	420,000	315,000	75%	105,000
Locally Raised Revenues	12,000	12,000	4,450	37%	700
Programme Conditional Grant - Non Wage Recurrent	58,483	58,483	43,862	75%	14,621
Development Revenues	0	0	0	0%	0
Total Revenues Shares	490,483	490,483	363,312	74%	120,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	312,537	74%	107,792
Non Wage	70,483	70,483	46,936	67%	15,197
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	490,483	490,483	359,473	73%	122,989
C: Unspent Balances					
Recurrent Balances			3,839		
Wage			2,463		
Non Wage			1,376		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,839		

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 Natural Resources department received a total of 363,312,000/= representing 74% of the annual budget for the department and this includes District Unconditional Grant Wage 315,000,000/= (75%), Locally Raised Revenues 4,450,000 /= 37%), Programme Conditional Grant - Non Wage Recurrent 43,862,000/= (75%).

The cumulative Expenditure for the Natural Resources Department was 359,473,000/= representing 73% of the approved budget for the Department for the whole financial year 2024/2025. The department had unspent balances of 3,839,000/= at the end of the three quarters.

Reasons for unspent balances on the bank account

The department had unspent balance of 3,839,000/= of which 2,463,000/= wage was not spent because one member of the department was placed under the department of community 1,376,000/= nonwage was not spent because some activities were carried forward to Q4

Highlights of physical performance by end of the quarter

- The Department performed as follows;
- 1. Paid Salaries for 3 months of January, February and March 2025
  - 2. Conducted 1 monitoring and inspection visit about ENR activities in the district in Bbaale, Galiraya, Kangulumira and Nazigo sub counties
  - 3. Conducted 1 monitoring and inspection of forestry resources in Bbaale, Galiraya and Kangulumira sub counties
  - 4. Conducted 1 monitoring and inspection about wetland resources in the district

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	330,397	349,728	195,477	59%	152,324
District Unconditional Grant Wage	174,342	174,342	130,756	75%	130,756
Locally Raised Revenues	5,000	5,000	3,250	65%	0
Other Transfers from Central Government	77,713	97,044	6,464	8%	3,232
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	55,007	75%	18,336
Development Revenues	0	0	0	0%	0
Total Revenues Shares	330,397	349,728	195,477	59%	152,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,342	174,342	120,315	69%	41,488
Non Wage	156,055	175,386	42,363	27%	20,651
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,397	349,728	162,678	49%	62,140
C: Unspent Balances					
Recurrent Balances			32,799		
Wage			10,441		
Non Wage			22,358		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,799		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

BY the end of the three quarters, the department had received accumulative total of 195,477,000/= representing 59% of the department annual approved budget. Of the funds received, District Unconditional Grant Wage performed at (75%), Locally Raised Revenues at (65%), Other Transfers from Central Government at (8.31%) and Programme Conditional Grant - Non Wage Recurrent (75%). Generally revenue performance was good with exception of OGT.

For the period under review, the Department received a total of 152,324,000/= of which 41,488,000/= was spent on payment of staff salaries for both at the HLH and LLGs while 20,651,000/= was spent on non-wage recurrent activities. The department under performance in terms of revenue and expenditure was because little funds were realized under OGT.

Reasons for unspent balances on the bank account

The department had unspent balance of 32,799,000/=, it includes funds for councils (Women, Youth, Elderly and PWDs) specifically for women and youths council activities, also funds to support PWD groups earmarked for quarter 4 & education support for CWDs usually handled at the end of the FY.

Highlights of physical performance by end of the quarter

Enforced recoveries under YLP and UWEP, Paid staff salaries, Procured administrative expenses(Office welfare, Office stationery, Fuel etc), Handled probation cases, Inspected institution, carried out community sensitization to groups, mobilized communities for development initiatives, handled GBV cases, Attended court, Supported the special interest groups (the four councils i.e. Elderly, Women, Youth and Disability), Carried out monitoring and support supervision, Supported 12 PWDs groups to access National Special Grant

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	254,917	254,917	161,822	63%	51,213
District Unconditional Grant Non-Wage	84,333	84,333	63,250	75%	21,083
District Unconditional Grant Wage	108,584	108,584	81,438	75%	27,146
Locally Raised Revenues	62,000	62,000	17,134	28%	2,984
Development Revenues	815,837	498,065	498,065	61%	166,022
District Discretionary Equalisation Development Grant	498,065	498,065	498,065	100%	166,022
Multi-Sectoral Transfers to LLGs_Gou	317,772	0	0	0%	0
Total Revenues Shares	1,070,754	752,982	659,887	62%	217,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,584	108,584	72,624	67%	27,174
Non Wage	146,333	146,333	80,384	55%	28,941
Development Expenditure					
Domestic Development	815,837	498,065	329,413	40%	174,853
External Financing	0	0	0	0%	0
Total Expenditure	1,070,754	752,982	482,420	45%	230,968
C: Unspent Balances					
Recurrent Balances			8,814		
Wage			8,814		
Non Wage			0		
Development Balances			168,653		
Domestic Development			168,653		
External Financing			0		
Total Unspent			177,467		

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 cumulatively received a total of 659,887,000/= and this represents only 62% of the annual approved budget for the financial year 2024/2025 the by end of quarter 3.

By the end of March 2025, the Planning department had a cumulative expenditure of 482,420,000/- and this represents only 45% of the annual approved budget for the whole financial year 2024/2025 for the department. Under performance is because transfers to lower local government under Discretionary Development Grants was shifted to administration after budget approval so funds are no longer reflected in the planning department yet they were originally part of its budget.

The department had unspent balances of 177,333,000/- at the end of the three quarters.

Reasons for unspent balances on the bank account

Unspent balances of 177,467,000/= at the end of the three quarters was mainly development revenues and these were funds for projects to be implemented in the financial but are still ongoing.

Highlights of physical performance by end of the quarter

1. Coordinated the production and submission of the Kayunga District Second quarter Budget performance report for the financial year 2024/2025.
2. Coordinated the preparation and submission of the second Physical progress and financial accountability reports for DDEG.
3. Coordinated and held weekly senior management and monthly Technical planning committee meetings.
4. Coordinated the Production of the 5 year District Development plan and lower Local Government plans
- 5, Coordinated the preparation of the Kayunga District draft Work plans, Budget and Performance Contract for the Chief Administrative Officer and the Budget was laid before council.
6. Coordinated the preparation and submission of the Kayunga District consolidated monitoring report.

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	70,431	70,431	48,773	69%	15,058
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	37,431	37,431	28,073	75%	9,358
Locally Raised Revenues	23,000	23,000	13,200	57%	3,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,431	70,431	48,773	69%	15,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,431	37,431	23,158	62%	9,008
Non Wage	33,000	33,000	20,700	63%	5,700
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,431	70,431	43,858	62%	14,708
C: Unspent Balances					
Recurrent Balances			4,915		
Wage			4,915		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,915		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

The internal Audit unit received a total of 15,058,000/= under all revenue sources that is wage, non-wage and locally raised revenues and this represents 85% of the planned quarterly budget for the department. Under performance was because the department received less than its planned budget under locally raised revenues.

Cumulatively for quarters 1,2 and 3, the internal Audit Department received a total of 48,773,000/= and this represents 69% of the annual approved budget for the department for the current financial year 2024/2025. Under performance is because the department received less of its expected revenues under locally raised revenues for the 3 quarters.

By the end of March 2025, The internal Audit department had unspent balances of 4,915,000/= and this was wage.

Reasons for unspent balances on the bank account

unspent balances of 4,915,000/= at the end of the quarter were wage the department had not utilized because of some inconsistencies on the payroll but hopes to use in quarter 4.

Highlights of physical performance by end of the quarter

- 1.data collection ahead of preparation of quarter two Internal Audit report for the financial year 2024/2025
- 2. procurement of fuel, stationery to run day to day activities of the department
- 3. submitted the second Quarter Internal audit report to office of the Internal Auditor general and other relevant offices
- 4.Procurement of small office equipment for the department.
- 5.Maintenance of motorcycle attached to Audit Department



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	96,430	96,430	73,660	76%	25,445
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	6,000	6,000	5,837	97%	2,837
Programme Conditional Grant - Non Wage Recurrent	20,430	20,430	15,323	75%	5,108
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	102,908	102,908	80,137	78%	27,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	39,395	56%	15,828
Non Wage	26,430	26,430	21,160	80%	7,945
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,908	102,908	60,555	59%	23,773
C: Unspent Balances					
Recurrent Balances			13,105		
Wage			13,105		
Non Wage			0		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			19,583		

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 Trade, Industry and Local development cumulatively received a total of 80,138,000/= representing 78% of the total approved budget for the department for the whole financial year 2024/2025. Over performance is because the department has so far received 97% of its annual approved budget under locally raised revenues by third quarter.

The Trade, Industry and Local Development Department cumulatively spent 60,555,000/= of their annual approved budget for the current financial year 2024/2025. Total expenditure represents only 59% of their annual approved budget. The department had unspent balances of 19,583,000/= by the end of March 2025. It should be noted that the department received 100% of its total expected development revenues hence the over performance.

Reasons for unspent balances on the bank account

By the end of March 2025, the Trade, Industry and Local Development department had unspent balances of 19,583,000/= and these are meant for Installation and erection of a Tourism Billboard which is still being done.

Highlights of physical performance by end of the quarter

The TILED performed as follows;

- 1. Business profiling
- 2. AGM of PDM saccoS
- 3. Emyooga certificate renewal and Capitalisation of Compliant SaccoS
- 4.Cooperative Mobilization and Outreach
- 5.Tourism Promotion and Development
- 6.Industrial Development and Sector Management
- 7.Payment for departmental motor vehicle repairs

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: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Monitoring of All UGIFT projects for six months jul to dec	Carried out 2 monitoring visits for projects being implemented in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira SC, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira TC and Kayunga TC	Nil
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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	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

Ensured All ICT equipment Within the District is Running for three months oct to dec	Service and maintained ICT equipment at the District headquarters. Provided ICT support in the 13 LLGs and at the District headquarters. Supported staff on IRAS system	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,451	1,750
227001 Travel inland	12,000	3,000
Total for Budget Output	16,451	4,750
Wage	0	0
Non-Wage	16,451	4,750

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	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Public funded projects / activities coordinated for three months	Cerebrated National liberation DayTC Kitimbwa TC. Carried out 1 monitoring visits to all public institutions in 13 LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,685
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	16,000	3,685
Wage	0	0
Non-Wage	16,000	3,685
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

New staff Recruited with in the three months that's from oct to dec	Not Done	The term of office for the Chairperson and some of some members on the District service commission ended.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

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

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

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

Paid pension, Gratuity and salary for 3 months at the District head quarters Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,483	284,326
273104 Pension	2,341,400	526,454
273105 Gratuity	1,822,000	473,241
352880 Salary Arrears Budgeting	89,715	0
352881 Pension and Gratuity Arrears Budgeting	373,360	0
Total for Budget Output	5,908,957	1,284,021
Wage	1,282,483	284,326
Non-Wage	4,626,475	999,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,700
Total for Budget Output	5,000	1,700
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,700
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out</b>		
Prepared & submitted first quarter progressive reports for wage, pension, gratuity for three months oct to dec	Prepared & submitted second quarter progressive reports for wage, pension, gratuity. Updated staff list, pensioners' list Verification of payroll & payment of pensioners payment and salary to staff for three months	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	8,359	2,000
227001 Travel inland	4,531	1,100
Total for Budget Output	13,890	3,350
Wage	0	0
Non-Wage	13,890	3,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Monitored on going works improvement for three months	Carried out 2 monitoring visits for projects being implemented in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira SC, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira TC and Kayunga TC	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	4,500
227004 Fuel, Lubricants and Oils	16,000	4,324
Total for Budget Output	32,000	8,824
Wage	0	0
Non-Wage	32,000	8,824
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 858 Kayunga District

Quarter 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: 16060502X Asset Management

Compound cleaned and procured cleaning materials for three months	Paid allowances for contract staff for 3 months at the District headquarters. Procured cleaning materials and Cleaned the District compound	Nil
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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)	15,000	2,100
221009 Welfare and Entertainment	7,200	0
223001 Property Management Expenses	7,190	1,000
Total for Budget Output	29,390	3,100
Wage	0	0
Non-Wage	29,390	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Held 1 rewards and sanction committee meetings. Updated and printed payroll for 3 months. Analyzed staff attendance and prepared 3 attendance monthly reports. Prepared and submitted quarter two progressive reports for wage, pension, gratuity submitted	Nil
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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)	2,469	630
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	500
225101 Consultancy Services	6,000	0
227001 Travel inland	16,000	0
Total for Budget Output	31,469	2,130
Wage	0	0
Non-Wage	28,469	1,130
GoU Dev	3,000	1,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	Prepared & submitted second quarter report to PPDA for the FY 2024/2025	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	700
223001 Property Management Expenses	1,500	0
227001 Travel inland	6,000	1,499
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	16,000	2,199
Wage	0	0
Non-Wage	16,000	2,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	Procured stationery for office use at the District headquarters. Retrieved and routed correspondences for 3 months at the District headquarters. Procured small office equipment for office use at the District headquarters	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	480	0
227001 Travel inland	4,000	600
228004 Maintenance-Other Fixed Assets	1,000	150
Total for Budget Output	9,480	1,250
Wage	0	0
Non-Wage	9,480	1,250
GoU Dev	0	0
Ext Finance	0	0



VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509X Public Relations Managed		
	Updated the District Website. Held 3 monthly site meetings for projects being implemented in the 13 LLGs . Held 12 radio talk shows at Radio Saut FM	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	8,500	1,482
Total for Budget Output	12,500	2,482
Wage	0	0
Non-Wage	12,500	2,482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Procured fuel and stationery for office use. Coordinated all Public funded projects / activities coordinated in the 13 LLGs in the District. Paid allowances for contract staff for 3 months at the District headquarters. Cleaned the District compound	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	2,700	675
221012 Small Office Equipment	2,000	1,050
221017 Membership dues and Subscription fees.	2,500	2,000
221020 Litigation and related expenses	10,000	2,500
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	2,010	0
223005 Electricity	1,500	375
227001 Travel inland	24,000	3,020
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	17,500	1,849

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
263402 Transfer to Other Government Units	0	425,869
273102 Incapacity, death benefits and funeral expenses	3,200	800
Total for Budget Output	93,410	444,838
Wage	0	0
Non-Wage	93,410	338,914
GoU Dev	0	105,924
Ext Finance	0	0
Total for Department	6,203,547	1,766,079
Wage	1,282,483	284,326
Non-Wage	4,913,065	1,373,129
GoU Dev	8,000	108,624
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: 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
263402 Transfer to Other Government Units	788,496	0
Total for Budget Output	788,496	0
Wage	0	0
Non-Wage	788,496	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	20,000	0
227001 Travel inland	27,506	7,139
263402 Transfer to Other Government Units	191,084	0
Total for Budget Output	238,591	7,139
Wage	0	0
Non-Wage	238,591	7,139
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	36,838	0
Total for Budget Output	36,838	0
Wage	0	0
Non-Wage	36,838	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	193,168	45,059
221002 Workshops, Meetings and Seminars	8,000	2,496
221003 Staff Training	20,418	10,600
221007 Books, Periodicals & Newspapers	10,000	0
221009 Welfare and Entertainment	4,000	518
221011 Printing, Stationery, Photocopying and Binding	2,000	404
221017 Membership dues and Subscription fees.	500	500
223005 Electricity	3,580	0
227004 Fuel, Lubricants and Oils	10,000	3,500
263402 Transfer to Other Government Units	471,430	0
Total for Budget Output	723,096	63,078
Wage	193,168	45,059
Non-Wage	529,929	18,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

ICT services and related expenses paid NA

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	103
221008 Information and Communication Technology Supplies.	19,501	2,250
221009 Welfare and Entertainment	582	0
221011 Printing, Stationery, Photocopying and Binding	7,860	1,771
223001 Property Management Expenses	2,000	500
227001 Travel inland	33,000	1,000
227004 Fuel, Lubricants and Oils	27,300	11,650
228002 Maintenance-Transport Equipment	14,440	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
312235 Furniture and Fittings - Acquisition	15,000	14,050
Total for Budget Output	127,683	36,218
Wage	0	0
Non-Wage	112,683	22,168
GoU Dev	15,000	14,050
Ext Finance	0	0
Total for Department	1,914,704	106,434
Wage	193,168	45,059
Non-Wage	1,706,536	47,326
GoU Dev	15,000	14,050
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: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	703
227001 Travel inland	22,060	2,811
Total for Budget Output	31,060	4,014
Wage	0	0
Non-Wage	11,060	2,811
GoU Dev	20,000	1,203
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	27,262	7,080
221008 Information and Communication Technology Supplies.	148	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,500	1,720
221012 Small Office Equipment	1,000	120
227001 Travel inland	25,910	10,425
227004 Fuel, Lubricants and Oils	7,000	2,340
Total for Budget Output	69,820	22,435
Wage	0	0
Non-Wage	44,568	14,028
GoU Dev	25,252	8,407

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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,464	44,559
211105 Ex-Gratia for Political leaders.	163,130	40,140
212103 Incapacity benefits (Employees)	3,000	750
221001 Advertising and Public Relations	1,200	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	35,000	5,248
221011 Printing, Stationery, Photocopying and Binding	10,000	1,937
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	7,600	600
223001 Property Management Expenses	2,450	265
223005 Electricity	1,200	600
225204 Monitoring and Supervision of capital work	8,562	2,400
227001 Travel inland	57,059	12,987

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
227004 Fuel, Lubricants and Oils	46,418	11,855
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	532,584	121,840
Wage	184,464	44,559
Non-Wage	348,119	77,281
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,569	20,830
225204 Monitoring and Supervision of capital work	5,466	1,000
Total for Budget Output	109,035	21,830
Wage	0	0
Non-Wage	109,035	21,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,098	170,119
Wage	184,464	44,559
Non-Wage	518,382	115,951
GoU Dev	45,252	9,610
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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,800	322,009
Total for Budget Output	1,237,800	322,009
Wage	1,237,800	322,009
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

na	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	12,997
225204 Monitoring and Supervision of capital work	0	2,007
227001 Travel inland	136,133	35,970
227004 Fuel, Lubricants and Oils	30,050	8,464
228002 Maintenance-Transport Equipment	7,200	1,800
Total for Budget Output	173,383	61,238
Wage	0	0
Non-Wage	173,383	46,234
GoU Dev	0	15,004
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

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
PIAP Output: 01040701X Demand driven agriculture technologies developed		
NA	NA	
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,891	2,176
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	800	200
227001 Travel inland	19,603	4,901
228001 Maintenance-Buildings and Structures	2,000	500
Total for Budget Output	38,293	9,527
Wage	0	0
Non-Wage	38,293	9,527
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	6,944
312221 Light ICT hardware - Acquisition	0	1,500
312235 Furniture and Fittings - Acquisition	0	7,800
Total for Budget Output	0	16,244
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,244
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

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
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 11010503X ICT Services		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,040	17,750
Total for Budget Output	71,040	17,750
Wage	0	0
Non-Wage	71,040	17,750
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	0
Total for Budget Output	85,200	0
Wage	0	0
Non-Wage	85,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness	
Budget Output: 000037 Certification Services	
PIAP Output: 01030501X Certification permits for products and firms issued.	
NA	NA
PIAP Output: 01030502X Certification permits for products and firms issued.	
	NA

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
221001 Advertising and Public Relations	9,564		5,196
221002 Workshops, Meetings and Seminars	161,398		60,053
224003 Agricultural Supplies and Services	17,933		17,931
225204 Monitoring and Supervision of capital work	14,346		4,782
227001 Travel inland	67,840		26,518
312139 Other Structures - Acquisition	717,323		0
Total for Budget Output		988,405	114,481
Wage	0		0
Non-Wage	31,974		14,563
GoU Dev	956,431		99,918
Ext Finance	0		0
Total for Department		2,594,121	541,249
Wage	1,237,800		322,009
Non-Wage	399,891		88,074
GoU Dev	956,431		131,165
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
	Carried out 1 immunization out reach in 25 health facilities in 13 LLGs	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	387,408	94,820
Total for Budget Output	387,408	94,820
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	387,408	94,820

Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
	Not yet done	The procurement process was still on going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,500	0
227001 Travel inland	150,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	150,000	0

Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
	NA	

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
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		
	Carried out 1 quarterly monitoring visits for the construction of Kawomya maternity ward	Nil
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Carried out 3 monthly site meetings for construction of maternity ward at Kawoomya HC	Nil
PIAP Output: 1203010518X Target population fully immunized		
	Not yet done	The process is still on going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	800
225201 Consultancy Services-Capital	50,000	0
225202 Environment Impact Assessment for Capital Works	3,000	872
225204 Monitoring and Supervision of capital work	8,794	5,205
228002 Maintenance-Transport Equipment	10,000	450
312121 Non-Residential Buildings - Acquisition	158,050	46,002
Total for Budget Output	232,244	53,329
Wage	0	0
Non-Wage	0	0
GoU Dev	232,244	53,329
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		

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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PIAP Output: 1203010504X Basket of 41 essential medicines availed.

NA	Procurement process still on going
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,617,199	2,196,126
263308 Sector Conditional Grant (Non-Wage)	991,847	247,962
Total for Budget Output	8,609,046	2,444,088
Wage	7,617,199	2,196,126
Non-Wage	991,847	247,962
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: 000006 Planning and Budgeting services

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

Carried out minor repairs of offices	Nil
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
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PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
223001 Property Management Expenses	1,200	300
223005 Electricity	3,600	1,500

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
227001 Travel inland	36,721	6,966
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,445	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	68,366	14,366
Wage	0	0
Non-Wage	68,366	14,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	23,026
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,000	6,720
Total for Budget Output	280,000	29,745
Wage	0	0
Non-Wage	260,000	23,026
GoU Dev	20,000	6,720
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Conducted 1 public health promotion event in 13 LLGs Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,721	3,745



VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	19,721	3,745
	Wage	0	0
	Non-Wage	19,721	3,745
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,946,785	2,640,093
	Wage	7,617,199	2,196,126
	Non-Wage	1,339,934	289,098
	GoU Dev	402,244	60,049
	Ext Finance	587,408	94,820

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: 010008 Capacity Strengthening		
PIAP Output: 1205010802X 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
228004 Maintenance-Other Fixed Assets	236,000	33,990
Total for Budget Output	236,000	33,990
Wage	0	0
Non-Wage	236,000	33,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA		
PIAP Output: 1205010202X 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
221008 Information and Communication Technology Supplies.	1,585	0
221011 Printing, Stationery, Photocopying and Binding	4,255	2,273
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	19,500	6,500
225204 Monitoring and Supervision of capital work	67,070	22,337
227001 Travel inland	18,482	6,161
228001 Maintenance-Buildings and Structures	200,000	28,289
228004 Maintenance-Other Fixed Assets	325,000	12,850
312121 Non-Residential Buildings - Acquisition	1,904,018	1,156,780
Total for Budget Output	2,551,910	1,239,190
Wage	0	0
Non-Wage	585,000	61,139

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	1,966,910
	Ext Finance	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	10,000	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: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,798,832	3,163,913
225202 Environment Impact Assessment for Capital Works	2,968	989
263308 Sector Conditional Grant (Non-Wage)	1,899,209	604,899
Total for Budget Output	13,701,009	3,769,802
Wage	11,798,832	3,163,913
Non-Wage	1,902,177	605,888
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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
224008 Educational Materials and Services	56,047	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	43,000	14,333
227001 Travel inland	3,953	1,200
228001 Maintenance-Buildings and Structures	125,853	0
312121 Non-Residential Buildings - Acquisition	2,514,982	633,324
Total for Budget Output	2,749,835	648,857
Wage	0	0
Non-Wage	125,853	0
GoU Dev	2,623,982	648,857
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,594,041	2,356,680
263308 Sector Conditional Grant (Non-Wage)	1,223,600	390,027
Total for Budget Output	8,817,641	2,746,707
Wage	7,594,041	2,356,680
Non-Wage	1,223,600	390,027
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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
211101 General Staff Salaries	609,674	189,443
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	777,596	245,417
Wage	609,674	189,443
Non-Wage	167,921	55,974
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: 1202010201X 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
211101 General Staff Salaries	135,904	18,814
221011 Printing, Stationery, Photocopying and Binding	3,000	995
223005 Electricity	1,200	0
227001 Travel inland	66,300	22,035
228002 Maintenance-Transport Equipment	9,000	3,000
Total for Budget Output	215,404	44,844
Wage	135,904	18,814
Non-Wage	79,500	26,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X 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
221009 Welfare and Entertainment	939	313

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
221011 Printing, Stationery, Photocopying and Binding	1,480	500
223005 Electricity	900	0
227001 Travel inland	45,153	14,995
227004 Fuel, Lubricants and Oils	15,000	5,000
Total for Budget Output	63,472	20,808
Wage	0	0
Non-Wage	63,472	20,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X 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	10,000	3,332
Total for Budget Output	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332
GoU Dev	0	0
Ext Finance	0	0

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: 320016 Management of Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,500	7,500
Total for Budget Output	22,500	7,500
Wage	0	0
Non-Wage	22,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,815
221011 Printing, Stationery, Photocopying and Binding	1,000	665
227001 Travel inland	30,000	10,000
Total for Budget Output	40,000	13,480
Wage	0	0
Non-Wage	40,000	13,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	4,000
Total for Budget Output	12,000	4,000

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	12,0004,000
	GoU Dev	00
	Ext Finance	00

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

NA

PIAP Output: 1203010601X 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	1,000	658
227001 Travel inland	2,000	510
Total for Budget Output	3,000	1,168
Wage	0	0
Non-Wage	3,000	1,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,260,367	8,782,427
Wage	20,138,451	5,728,850
Non-Wage	4,531,024	1,226,669
GoU Dev	4,590,892	1,826,909
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
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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: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	137,208	0
Total for Budget Output	137,208	0
Wage	0	0
Non-Wage	137,208	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	114,100	0
Total for Budget Output	114,100	0
Wage	0	0
Non-Wage	114,100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
212103 Incapacity benefits (Employees)	800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	1,650	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	700	0
224010 Protective Gear	2,882	0
227001 Travel inland	9,350	0
227004 Fuel, Lubricants and Oils	50,050	0
228001 Maintenance-Buildings and Structures	1,000,000	317,084
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
263402 Transfer to Other Government Units	122,001	0
Total for Budget Output	1,197,783	317,084
Wage	0	0
Non-Wage	1,197,783	317,084
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: 16060504X Human Resource management services

Monthly staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	382,075	73,049
Total for Budget Output	382,075	73,049
Wage	382,075	73,049
Non-Wage	0	0
GoU Dev	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
Ext Finance	0	0
Total for Department	1,831,166	390,133
Wage	382,075	73,049
Non-Wage	1,449,091	317,084
GoU Dev	0	0
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
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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: 06010120X Water resources data (Quantity & Quality) collected and assessed

maintenance- Building and structures paid	Rehabilitated 12 boreholes. Drilled and installed 4 boreholes. Conducted 1 monitoring and supervision visit of capital works, procured fuel and oils, Paid electricity, .s. Completed Bbaale water scheme. Constructed 1 public latrine at Namutya RGC	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	15,000	5,000
225204 Monitoring and Supervision of capital work	22,000	13,471
227001 Travel inland	31,289	9,444
227004 Fuel, Lubricants and Oils	50,000	11,380
228001 Maintenance-Buildings and Structures	52,500	15,750
228002 Maintenance-Transport Equipment	8,000	1,400
312129 Other Buildings other than dwellings - Acquisition	37,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	699,155	95,950
312139 Other Structures - Acquisition	122,149	98,722
Total for Budget Output	1,050,692	254,516
Wage	0	0
Non-Wage	85,688	19,293
GoU Dev	965,004	235,223
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 858 Kayunga District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector		
	Paid staff salaries for three months at the District headquarters. Conducted 1 monitoring & supervision visit of capital works, procured fuel, Stationery, Paid electricity, attended workshops, trainings and meetings.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,396
Total for Budget Output	48,000	12,396
Wage	48,000	12,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,098,692	266,913
Wage	48,000	12,396
Non-Wage	85,688	19,293
GoU Dev	965,004	235,223
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
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		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Staff salaries		NA
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
Agricultural Supplies		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	107,792
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	435,000	111,542
Wage	420,000	107,792
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Stationery	NA
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices	
Agroforestry practices	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

welfare	NA
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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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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

monitoring on fragile systems	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,747
Total for Budget Output	15,000	3,747
Wage	0	0
Non-Wage	15,000	3,747
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,500	375
223005 Electricity	1,200	300
224003 Agricultural Supplies and Services	1,600	400
224010 Protective Gear	1,000	250
227001 Travel inland	5,683	0
Total for Budget Output	13,483	1,950
Wage	0	0
Non-Wage	13,483	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

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

Community sensitization	NA
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
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: 10050205X Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	490,483	122,989
Wage	420,000	107,792
Non-Wage	70,483	15,197
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: 1204010702X Gender Based Violence prevention and response system strengthened		
	1 gender and equity awareness session conducted	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,167	500
Total for Budget Output	3,167	500
Wage	0	0
Non-Wage	3,167	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,167	500
Total for Budget Output	3,167	500
Wage	0	0
Non-Wage	3,167	500
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

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
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	13 groups strengthened in district	Existence of the PDM and formation of VSLA groups by the community members plus YLP and UWEP

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	17,382	2,299
282101 Donations	65,000	0
Total for Budget Output	92,382	2,299
Wage	0	0
Non-Wage	92,382	2,299
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	Paid staff salaries for 3 months	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,342	41,488
Total for Budget Output	174,342	41,488
Wage	174,342	41,488
Non-Wage	0	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: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Handle 5 court cases	5 court cases attended	Nil
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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	6,834	3,400
Total for Budget Output	6,834	3,400
Wage	0	0
Non-Wage	6,834	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Nil	Nil	Funds to be released once in third term
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,829	6,100
273101 Medical expenses (To general public)	667	0
282103 Scholarships and related costs	3,000	0
Total for Budget Output	24,496	6,100
Wage	0	0
Non-Wage	24,496	6,100
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: 15040201X CDMIS established and operationalized

Conduct 1 inspection visit	1 inspection visit carried out	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	200	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	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
223001 Property Management Expenses	500	125
223005 Electricity	1,000	300
227001 Travel inland	16,809	5,302
227004 Fuel, Lubricants and Oils	4,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	26,009	7,852
Wage	0	0
Non-Wage	26,009	7,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,397	62,140
Wage	174,342	41,488
Non-Wage	156,055	20,651
GoU Dev	0	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
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	0
227001 Travel inland	20,000	1,500
312412 Cultivated Plants - Acquisition	15,000	0
Total for Budget Output	60,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	1,500
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	42,938
Total for Budget Output	100,000	42,938
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	42,938
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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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PIAP Output: 16060502X Asset Management

Facelift and renovation	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	120,000	60,407
Total for Budget Output	120,000	60,407
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	60,407
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Monitoring/Mentoring	NA
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Quarter two Budget performance prepared and submitted	NA
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PIAP Output: 1801051103X Functional community information system at parish level.

Parish data	NA
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Appraisals	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	108,584	27,174
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,303	1,768
221008 Information and Communication Technology Supplies.	27,303	18,186
221009 Welfare and Entertainment	9,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000	648
222001 Information and Communication Technology Services.	2,000	303
223001 Property Management Expenses	4,000	400
223005 Electricity	1,000	500
225202 Environment Impact Assessment for Capital Works	2,000	667

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,333
225204 Monitoring and Supervision of capital work	25,303	8,002
227001 Travel inland	50,303	12,934
227004 Fuel, Lubricants and Oils	20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	12,687
312235 Furniture and Fittings - Acquisition	34,246	0
Total for Budget Output	348,043	97,601
Wage	108,584	27,174
Non-Wage	72,000	17,350
GoU Dev	167,459	53,078
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data management		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	6,728
221011 Printing, Stationery, Photocopying and Binding	5,303	1,768
227001 Travel inland	45,303	13,434
263402 Transfer to Other Government Units	317,772	0
Total for Budget Output	406,378	21,930
Wage	0	0
Non-Wage	38,000	5,000
GoU Dev	368,378	16,930
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring report	NA
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VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,333	1,583
227001 Travel inland	20,000	5,008
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	36,333	6,591
Wage	0	0
Non-Wage	36,333	6,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,070,754	230,968
Wage	108,584	27,174
Non-Wage	146,333	28,941
GoU Dev	815,837	174,853
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
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
227001 Travel inland	17,800	4,500
Total for Budget Output	17,800	4,500
Wage	0	0
Non-Wage	17,800	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Deliveries	NA
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

Disbursements	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,431	9,008
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	200
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	52,631	10,208
Wage	37,431	9,008
Non-Wage	15,200	1,200

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	70,43114,708
	Wage	37,4319,008
	Non-Wage	33,0005,700
	GoU Dev	00
	Ext Finance	00

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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,511	378
Total for Budget Output	1,511	378
Wage	0	0
Non-Wage	1,511	378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,511	378
Total for Budget Output	1,511	378
Wage	0	0
Non-Wage	1,511	378
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	0
Total for Budget Output	6,477	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
	Wage	00
	Non-Wage	00
	GoU Dev	6,4770
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
	Wage	00
	Non-Wage	864216
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
	Wage	00
	Non-Wage	432108
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

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
227001 Travel inland	11,252	3,313
227004 Fuel, Lubricants and Oils	2,000	837
Total for Budget Output	13,252	4,150
Wage	0	0
Non-Wage	13,252	4,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	600	150
227001 Travel inland	4,100	1,025
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	7,200	2,300
Wage	0	0
Non-Wage	7,200	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	15,828
Total for Budget Output	70,000	15,828
Wage	70,000	15,828
Non-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
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,660	415
Total for Budget Output	1,660	415
Wage	0	0
Non-Wage	1,660	415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,908	23,773
Wage	70,000	15,828
Non-Wage	26,430	7,945
GoU Dev	6,477	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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Carried out 8 monitoring visits for projects being implemented in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira SC, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira TC and Kayunga TC

Nil

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	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

Service and maintained ICT equipment at the District headquarters. Provided ICT support in the 13 LLGs and at the District headquarters. Supported staff on IRAS system

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,451	3,250
227001 Travel inland	12,000	8,995

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	16,45112,245
	Wage	00
	Non-Wage	16,45112,245
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Cerebrated National liberation DayTC Kitimbwa TC. Nil  
Carried out 3 monitoring visits to all public institutions in 13  
LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	8,0007,010
227004 Fuel, Lubricants and Oils	8,0005,500
	Total for Budget Output16,00012,510
	Wage00
	Non-Wage16,00012,510
	GoU Dev00
	Ext Finance00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NilThe term of office for the  
Chairperson and some of  
some members on the  
District service commission  
ended.



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
221001 Advertising and Public Relations	2,000	500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

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

Paid pension, Gratuity and salary for 9 months at the District head quarters Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,483	774,463
273104 Pension	2,341,400	1,511,603
273105 Gratuity	1,822,000	1,363,318
352880 Salary Arrears Budgeting	89,715	56,696
352881 Pension and Gratuity Arrears Budgeting	373,360	333,063
Total for Budget Output	5,908,957	4,039,143
Wage	1,282,483	774,463
Non-Wage	4,626,475	3,264,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Prepared & submitted second quarter progressive reports for Nil  
wage, pension, gratuity. Updated staff list, pensioners’ list  
Verification of payroll & payment of pensioners payment  
and salary to staff for 9 months

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	750
221011 Printing, Stationery, Photocopying and Binding	8,359	6,179
227001 Travel inland	4,531	3,350
Total for Budget Output	13,890	10,279
Wage	0	0
Non-Wage	13,890	10,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Carried out 8 monitoring visits for projects being Nil  
implemented in the 13 LLGs of Galiraya, Bbaale, Kayonza,  
Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira SC,  
Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira TC  
and Kayunga TC

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
227001 Travel inland	16,000	10,000
227004 Fuel, Lubricants and Oils	16,000	8,736
Total for Budget Output	32,000	18,736
Wage	0	0
Non-Wage	32,000	18,736
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Paid allowances for contract staff for 9 months at the District Nil  
headquarters. Procured cleaning materials and Cleaned the  
District compound

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,600
221009 Welfare and Entertainment	7,200	3,592
223001 Property Management Expenses	7,190	4,000
Total for Budget Output	29,390	17,192
Wage	0	0
Non-Wage	29,390	17,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	Held 1 rewards and sanction committee meetings. Updated and printed payroll for 9 months. Analyzed staff attendance and prepared 9 attendance monthly reports. Prepared and submitted quarter two progressive reports for wage, pension, gratuity submitted	Nil

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)	2,469	1,850
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
225101 Consultancy Services	6,000	2,500
227001 Travel inland	16,000	3,500
Total for Budget Output	31,469	12,150
Wage	0	0
Non-Wage	28,469	9,150
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Prepared & submitted Quarter one and two quarterly report to PPDA for the FY 2024/2025 Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	1,500	1,150
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223001 Property Management Expenses	1,500	600
227001 Travel inland	6,000	4,498
228004 Maintenance-Other Fixed Assets	1,000	500

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	16,000	10,748
Wage	0	0
Non-Wage	16,000	10,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Procured small office equipment for office use at the District Nil  
headquarters

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	4,000	1,500
221012 Small Office Equipment	480	240
227001 Travel inland	4,000	2,000
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	9,480	4,240
Wage	0	0
Non-Wage	9,480	4,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Updated the District Website. Held 9 monthly site meetings Nil  
for projects being implemented in the 13 LLGs . Held 36  
radio talk shows at Radio Saut FM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
227001 Travel inland	8,500	4,682
Total for Budget Output	12,500	7,682

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	12,500	7,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Procured fuel and stationery for office use. Coordinated all Nil  
Public funded projects / activities coordinated in the 13  
LLGs in the District. Paid allowances for contract staff for 9  
months at the District headquarters. Cleaned the District  
compound

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,700	2,025
221012 Small Office Equipment	2,000	1,750
221017 Membership dues and Subscription fees.	2,500	2,000
221020 Litigation and related expenses	10,000	5,000
222001 Information and Communication Technology Services.	4,000	3,000
223001 Property Management Expenses	2,010	1,000
223005 Electricity	1,500	1,125
227001 Travel inland	24,000	18,099
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	17,500	16,910
263402 Transfer to Other Government Units	0	1,648,084
273102 Incapacity, death benefits and funeral expenses	3,200	2,400
Total for Budget Output	93,410	1,718,393
Wage	0	0
Non-Wage	93,410	1,400,621
GoU Dev	0	317,772
Ext Finance	0	0
Total for Department	6,203,547	5,881,068

VOTE: 858 Kayunga District

Quarter 3

Wage	1,282,483	774,463
Non-Wage	4,913,065	4,780,833
GoU Dev	8,000	325,772
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: 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
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	788,496	0
Total for Budget Output	788,496	0
Wage	0	0
Non-Wage	788,496	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
221007 Books, Periodicals & Newspapers	20,000	5,000
227001 Travel inland	27,506	20,580
263402 Transfer to Other Government Units	191,084	0
Total for Budget Output	238,591	25,580
Wage	0	0
Non-Wage	238,591	25,580
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security



VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	36,838	0
Total for Budget Output	36,838	0
Wage	0	0
Non-Wage	36,838	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

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	193,168	120,821
221002 Workshops, Meetings and Seminars	8,000	6,721
221003 Staff Training	20,418	14,500
221007 Books, Periodicals & Newspapers	10,000	5,405
221009 Welfare and Entertainment	4,000	2,568
221011 Printing, Stationery, Photocopying and Binding	2,000	754
221017 Membership dues and Subscription fees.	500	500
223005 Electricity	3,580	2,000
227004 Fuel, Lubricants and Oils	10,000	7,750
263402 Transfer to Other Government Units	471,430	0
Total for Budget Output	723,096	161,019

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	193,168	120,821
Non-Wage	529,929	40,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	303
221008 Information and Communication Technology Supplies.	19,501	13,500
221009 Welfare and Entertainment	582	250
221011 Printing, Stationery, Photocopying and Binding	7,860	3,961
223001 Property Management Expenses	2,000	1,500
227001 Travel inland	33,000	17,750
227004 Fuel, Lubricants and Oils	27,300	18,900
228002 Maintenance-Transport Equipment	14,440	9,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	5,250
312235 Furniture and Fittings - Acquisition	15,000	14,050
Total for Budget Output	127,683	84,579
Wage	0	0
Non-Wage	112,683	70,529
GoU Dev	15,000	14,050
Ext Finance	0	0
Total for Department	1,914,704	271,178
Wage	193,168	120,821
Non-Wage	1,706,536	136,308
GoU Dev	15,000	14,050
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: 14040102X Compliance Inspection undertaken in MDAs and LGs		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	2,350	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,033	
227001 Travel inland	22,060	12,564	
Total for Budget Output	31,060	16,947	
Wage	0	0	
Non-Wage	11,060	5,011	
GoU Dev	20,000	11,936	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221004 Recruitment Expenses	27,262	22,250	
221008 Information and Communication Technology Supplies.	148	0	
221009 Welfare and Entertainment	3,000	2,250	
221011 Printing, Stationery, Photocopying and Binding	5,500	4,370	
221012 Small Office Equipment	1,000	490	
227001 Travel inland	25,910	21,496	
227004 Fuel, Lubricants and Oils	7,000	6,000	

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
Total for Budget Output	69,820	56,856
Wage	0	0
Non-Wage	44,568	31,626
GoU Dev	25,252	25,230
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

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
227001 Travel inland	5,600	2,800
Total for Budget Output	5,600	2,800
Wage	0	0
Non-Wage	5,600	2,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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	184,464	120,851
211105 Ex-Gratia for Political leaders.	163,130	120,420
212103 Incapacity benefits (Employees)	3,000	1,500
221001 Advertising and Public Relations	1,200	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	35,000	17,248

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
221011 Printing, Stationery, Photocopying and Binding	10,000	5,687
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	7,600	2,900
223001 Property Management Expenses	2,450	1,000
223005 Electricity	1,200	900
225204 Monitoring and Supervision of capital work	8,562	6,380
227001 Travel inland	57,059	30,014
227004 Fuel, Lubricants and Oils	46,418	24,363
228002 Maintenance-Transport Equipment	10,000	5,963
Total for Budget Output	532,584	338,227
Wage	184,464	120,851
Non-Wage	348,119	217,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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)	103,569	61,168
225204 Monitoring and Supervision of capital work	5,466	2,108
Total for Budget Output	109,035	63,276
Wage	0	0
Non-Wage	109,035	63,276
GoU Dev	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
Ext Finance	0	0
Total for Department	748,098	478,105
Wage	184,464	120,851
Non-Wage	518,382	320,088
GoU Dev	45,252	37,165
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,800	837,996
Total for Budget Output	1,237,800	837,996
Wage	1,237,800	837,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	12,997
225204 Monitoring and Supervision of capital work	0	4,007
227001 Travel inland	136,133	102,092
227004 Fuel, Lubricants and Oils	30,050	22,537
228002 Maintenance-Transport Equipment	7,200	5,400
Total for Budget Output	173,383	147,033
Wage	0	0
Non-Wage	173,383	130,029
GoU Dev	0	17,004
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: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701X Demand driven agriculture technologies developed

11 irrigation sites and farmer field schools,11 apiary rearing  
centers.20 fixed monitoring sites for tsetse flies

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

30 extension officers in the 13LLGs supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,891	6,621
221008 Information and Communication Technology Supplies.	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	800	600
227001 Travel inland	19,603	14,702
228001 Maintenance-Buildings and Structures	2,000	1,500
Total for Budget Output	38,293	28,674
Wage	0	0
Non-Wage	38,293	28,674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	6,944
312221 Light ICT hardware - Acquisition	0	1,500



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
312235 Furniture and Fittings - Acquisition	0	7,800
Total for Budget Output	0	16,244
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,244
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

71 parish SACCOs supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,040	52,250
Total for Budget Output	71,040	52,250
Wage	0	0
Non-Wage	71,040	52,250
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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	40,800
Total for Budget Output	85,200	40,800
Wage	0	0
Non-Wage	85,200	40,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

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

10 irrigation system procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,564	8,376
221002 Workshops, Meetings and Seminars	161,398	161,317
224003 Agricultural Supplies and Services	17,933	17,931
225204 Monitoring and Supervision of capital work	14,346	14,346
227001 Travel inland	67,840	50,429
312139 Other Structures - Acquisition	717,323	0
Total for Budget Output	988,405	252,399
Wage	0	0
Non-Wage	31,974	14,563
GoU Dev	956,431	237,836
Ext Finance	0	0
Total for Department	2,594,121	1,375,396
Wage	1,237,800	837,996

VOTE: 858 Kayunga District

Quarter 3

Non-Wage	399,891	266,316
GoU Dev	956,431	271,084
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
Carried out 1 immunisation out reach in 25 health facilities	Carried out 3 immunization out reach in 25 health facilities in 13 LLGs	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	387,408	148,210
Total for Budget Output	387,408	148,210
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	387,408	148,210

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Procured medical equipment for upgraded Busaale HC III	Not yet done	The procurement process was still on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,500	3,295
227001 Travel inland	150,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	142,500	0
Total for Budget Output	300,000	3,295
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	3,295
Ext Finance	150,000	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: 1203011003X Health promotion and Diseases Prevention services

Carried out quarterly Routine Immunisation in 26 health facilities

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	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

Carried out 1 quarterly monitoring visits for the construction of Kawomya martenity ward

Carried out 3 quarterly monitoring visits for the construction of Kawomya maternity ward

Nil

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Carriednout 3 monthly site meetings for construction of martenity ward at Kawoomya HC

Carried out 9 monthly site meetings for construction of maternity ward at Kawoomya HC

Nil

PIAP Output: 1203010518X Target population fully immunized

Processed 3 land titles for Kwongo HC III, Kakiika HC II and Nkatovu HC III

Not yet

The process is still on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	2,400
225201 Consultancy Services-Capital	50,000	0
225202 Environment Impact Assessment for Capital Works	3,000	2,867
225204 Monitoring and Supervision of capital work	8,794	8,782
228002 Maintenance-Transport Equipment	10,000	5,083
312121 Non-Residential Buildings - Acquisition	158,050	46,679
Total for Budget Output	232,244	65,811

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	232,24465,811
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV,	Nil
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Carried out recruitment exercise for Approved posts that are filled with qualified health workers	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,617,199	5,621,081
263308 Sector Conditional Grant (Non-Wage)	991,847	743,885
Total for Budget Output	8,609,046	6,364,966
Wage	7,617,199	5,621,081
Non-Wage	991,847	743,885
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: 000006 Planning and Budgeting services

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

Serviced and maintained 2 department vehicles	Serviced and maintained 2 department vehicles at the District headquarters	Nil
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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
<b>PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Conduct 2 Maternal/Perinatal death audit follow ups		
<b>PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Carried out 1 Routine maintenance of cold chain (refrigerators and freezers)		
<b>PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Procured fuel & stationery for office use at the District headquarters		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,100
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900
223001 Property Management Expenses	1,200	900
223005 Electricity	3,600	2,400
227001 Travel inland	36,721	25,076
227004 Fuel, Lubricants and Oils	16,000	12,000
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,445	696
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	68,366	46,072
Wage	0	0
Non-Wage	68,366	46,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

<b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Conduct 1 quarterly HIV/AIDS services support supervision in 13 LLGs		
<b>PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Held 1 quartely meeting1 at the District headquarters		

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	68,351
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,000	20,000
Total for Budget Output	280,000	88,351
Wage	0	0
Non-Wage	260,000	68,351
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Conducted 1 public health promotion events in 13 LLGs      Conducted 3 public health promotion event in 13 LLGs      Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,721	12,875
Total for Budget Output	19,721	12,875
Wage	0	0
Non-Wage	19,721	12,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,946,785	6,729,581
Wage	7,617,199	5,621,081
Non-Wage	1,339,934	871,184
GoU Dev	402,244	89,106
Ext Finance	587,408	148,210



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: 010008 Capacity Strengthening		
PIAP Output: 1205010802X Basic Requiremets and Minimum standards met by schools and training institutions		
250 Desks procured		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	236,000	112,557
Total for Budget Output	236,000	112,557
Wage	0	0
Non-Wage	236,000	112,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

2

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

50

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.	1,585	0
221011 Printing, Stationery, Photocopying and Binding	4,255	4,251
225202 Environment Impact Assessment for Capital Works	12,000	8,000
225203 Appraisal and Feasibility Studies for Capital Works	19,500	19,500
225204 Monitoring and Supervision of capital work	67,070	50,933
227001 Travel inland	18,482	18,482
228001 Maintenance-Buildings and Structures	200,000	88,897
228004 Maintenance-Other Fixed Assets	325,000	121,183

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
312121 Non-Residential Buildings - Acquisition	1,904,018	1,164,152
Total for Budget Output	2,551,910	1,475,399
Wage	0	0
Non-Wage	585,000	250,080
GoU Dev	1,966,910	1,225,319
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,798,832	8,698,197
225202 Environment Impact Assessment for Capital Works	2,968	1,979
263308 Sector Conditional Grant (Non-Wage)	1,899,209	1,158,963

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	13,701,009	9,859,139
Wage	11,798,832	8,698,197
Non-Wage	1,902,177	1,160,942
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Renovation of a classroom block at Nalinya SS in Kayonza

Sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,000
225204 Monitoring and Supervision of capital work	43,000	43,000
227001 Travel inland	3,953	3,835
228001 Maintenance-Buildings and Structures	125,853	41,864
312121 Non-Residential Buildings - Acquisition	2,514,982	1,023,549
Total for Budget Output	2,749,835	1,116,248
Wage	0	0
Non-Wage	125,853	41,864
GoU Dev	2,623,982	1,074,384
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

All secondary teachers and support staff in government

aided secondary schools in Kayunga distrcit paid salaries for

all the three months in the quarter

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
211101 General Staff Salaries	7,594,041	6,424,239
263308 Sector Conditional Grant (Non-Wage)	1,223,600	733,493
Total for Budget Output	8,817,641	7,157,732
Wage	7,594,041	6,424,239
Non-Wage	1,223,600	733,493
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
211101 General Staff Salaries	609,674	438,127
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	777,596	550,075
Wage	609,674	438,127
Non-Wage	167,921	111,948
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: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

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
211101 General Staff Salaries	135,904	55,657
221011 Printing, Stationery, Photocopying and Binding	3,000	1,987
223005 Electricity	1,200	400
227001 Travel inland	66,300	44,135
228002 Maintenance-Transport Equipment	9,000	6,000
Total for Budget Output	215,404	108,180
Wage	135,904	55,657
Non-Wage	79,500	52,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X 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
221009 Welfare and Entertainment	939	626
221011 Printing, Stationery, Photocopying and Binding	1,480	978
223005 Electricity	900	300
227001 Travel inland	45,153	30,034
227004 Fuel, Lubricants and Oils	15,000	10,000
Total for Budget Output	63,472	41,938
Wage	0	0
Non-Wage	63,472	41,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

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
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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X 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	10,000	6,665
Total for Budget Output	10,000	6,665
Wage	0	0
Non-Wage	10,000	6,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201X 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	22,500	15,000
Total for Budget Output	22,500	15,000
Wage	0	0
Non-Wage	22,500	15,000

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	5,815
221011 Printing, Stationery, Photocopying and Binding	1,000	665
227001 Travel inland	30,000	20,000
Total for Budget Output	40,000	26,480
Wage	0	0
Non-Wage	40,000	26,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	8,000
Total for Budget Output	12,000	8,000
Wage	0	0
Non-Wage	12,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		

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

1

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	658
227001 Travel inland	2,000	1,177
Total for Budget Output	3,000	1,835
Wage	0	0
Non-Wage	3,000	1,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,260,367	20,535,914
Wage	20,138,451	15,616,220
Non-Wage	4,531,024	2,619,991
GoU Dev	4,590,892	2,299,703
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	137,208	0
Total for Budget Output	137,208	0
Wage	0	0
Non-Wage	137,208	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4Road Equipment maintained and serviced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	114,100	2,000
Total for Budget Output	114,100	2,000
Wage	0	0
Non-Wage	114,100	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine manual maintenance of 81.5km of District Road network, Mechanized maintenance of 25km of District Road network and 1 DRC meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,000	0
221004 Recruitment Expenses	1,000	0
221009 Welfare and Entertainment	1,650	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	2,500	500
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,500	300
223005 Electricity	700	300
224010 Protective Gear	2,882	0
227001 Travel inland	9,350	2,872
227004 Fuel, Lubricants and Oils	50,050	0
228001 Maintenance-Buildings and Structures	1,000,000	720,010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	250
263402 Transfer to Other Government Units	122,001	0
Total for Budget Output	1,197,783	727,232
Wage	0	0
Non-Wage	1,197,783	727,232
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: 16060504X Human Resource management services

3 Months

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
211101 General Staff Salaries	382,075	200,490
Total for Budget Output	382,075	200,490
Wage	382,075	200,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,831,166	929,721
Wage	382,075	200,490
Non-Wage	1,449,091	729,232
GoU Dev	0	0
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: 06010120X Water resources data (Quantity & Quality) collected and assessed

1	Completed transmission of pipeline installation for Bbaale water scheme. Constructed 1 public latrine at Namutya Rural growth Centre in Busaana Sub county	Nil
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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
221008 Information and Communication Technology Supplies.	4,000	2,990
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,400	1,800
223005 Electricity	1,200	900
225203 Appraisal and Feasibility Studies for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	22,000	19,000
227001 Travel inland	31,289	28,267
227004 Fuel, Lubricants and Oils	50,000	37,991
228001 Maintenance-Buildings and Structures	52,500	50,750
228002 Maintenance-Transport Equipment	8,000	3,454
312129 Other Buildings other than dwellings - Acquisition	37,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	699,155	303,969
312139 Other Structures - Acquisition	122,149	108,372
Total for Budget Output	1,050,692	576,993
Wage	0	0
Non-Wage	85,688	59,710
GoU Dev	965,004	517,282
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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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PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

3 months	Paid staff salaries for three months at the District headquarters. Conducted 3 monitoring & supervision visit of capital works, procured fuel, Stationery, Paid electricity, attended workshops, trainings and meetings.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	35,288
Total for Budget Output	48,000	35,288
Wage	48,000	35,288
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,098,692	612,281
Wage	48,000	35,288
Non-Wage	85,688	59,710
GoU Dev	965,004	517,282
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

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

3 payments of staff salaries	Staff salaries for all staff paid	NA
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Quarterly acquisition of agriculture supplies like seedlings and chemicals	Supplied agricultural inputs	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
211101 General Staff Salaries	420,000	312,537
227004 Fuel, Lubricants and Oils	15,000	11,250
Total for Budget Output	435,000	323,787
Wage	420,000	312,537
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Quarterly printing of office documents and purchase of stationary items	stationery procured	NA
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

1 sensitization meetings on agroforestry systems and tree growing	Sensitized farmers in best agroforestry practices	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	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
	Non-Wage	15,00011,250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Quarterly welfare and entertainment in puts acquired	Attended to the staff welfare in the department	NA
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

1 quarterly monitoring of fragile ecosystems like wetlands, river banks and lake shores	Quarterly monitoring conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	11,247
Total for Budget Output	15,000	11,247
Wage	0	0
Non-Wage	15,000	11,247
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	1,500	1,125
223005 Electricity	1,200	900
224003 Agricultural Supplies and Services	1,600	1,200
224010 Protective Gear	1,000	750
227001 Travel inland	5,683	2,839

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
Total for Budget Output	13,483	8,689
Wage	0	0
Non-Wage	13,483	8,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1 District Land Board meeting held

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

Quarterly sensitization of communities on land acquisition, registration and titling      Sensitized communities on land related matters      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	4,500
Total for Budget Output	5,000	4,500
Wage	0	0
Non-Wage	5,000	4,500
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: 10050205X Implement the physical planning regulatory framework

Quarterly sensitization of communities on the organized developments in communities

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	7,000	0
Total for Budget Output	7,000	0
Wage	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
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	490,483	359,473
	Wage	420,000	312,537
	Non-Wage	70,483	46,936
	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
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: 1204010702X Gender Based Violence prevention and response system strengthened		
1 gender and equity awareness sessions conducted	3 gender and equity awareness sessions conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,167	2,067
Total for Budget Output	3,167	2,067
Wage	0	0
Non-Wage	3,167	2,067
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,167	1,275
Total for Budget Output	3,167	1,275
Wage	0	0
Non-Wage	3,167	1,275
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

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
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
1 groups supported and strenthened	13 groups formed and strengthened	Existence of the PDM and formation of VSLA groups by the community members plus YLP and UWEP

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	17,382	6,531
282101 Donations	65,000	0
Total for Budget Output	92,382	6,531
Wage	0	0
Non-Wage	92,382	6,531
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Paid staff salaries for 9 months

Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	174,342	120,315
Total for Budget Output	174,342	120,315
Wage	174,342	120,315
Non-Wage	0	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

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: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

5 court cases attended15 court cases attendedNil

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	6,834	5,109
Total for Budget Output	6,834	5,109
Wage	0	0
Non-Wage	6,834	5,109
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

12 CWDs supportedNilFunds to be released once in third term

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	20,829	9,150
273101 Medical expenses (To general public)	667	100
282103 Scholarships and related costs	3,000	0
Total for Budget Output	24,496	9,250
Wage	0	0
Non-Wage	24,496	9,250
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: 15040201X CDMIS established and operationalized

1 inspection visit conducted3 inspection visits conductednil

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	200	0
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	500	250
223001 Property Management Expenses	500	375
223005 Electricity	1,000	300
227001 Travel inland	16,809	12,707
227004 Fuel, Lubricants and Oils	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	26,009	18,132
Wage	0	0
Non-Wage	26,009	18,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,397	162,678
Wage	174,342	120,315
Non-Wage	156,055	42,363
GoU Dev	0	0
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
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	16,667
227001 Travel inland	20,000	14,833
312412 Cultivated Plants - Acquisition	15,000	0
Total for Budget Output	60,000	31,500
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	31,500
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	42,938
Total for Budget Output	100,000	42,938
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	42,938
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Facelift of Kayunga District including renovation of council hall1	Facelift of the District Administration and renovation of the District council conducted	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
228001 Maintenance-Buildings and Structures	120,000	76,650
Total for Budget Output	120,000	76,650
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	76,650
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1	Conducted both monitoring and mentoring in all LLGs	NA
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Quarterly Budget performance reports done	Quarter two Prepared and submitted	NA
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PIAP Output: 1801051103X Functional community information system at parish level.

1	Parish data for the proceeding quarters updated	NA
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

0	Conducted both field and desk appraisals	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
211101 General Staff Salaries	108,584	72,624
212103 Incapacity benefits (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	5,303	5,303

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.	27,303	20,741
221009 Welfare and Entertainment	9,000	6,200
221011 Printing, Stationery, Photocopying and Binding	8,000	848
222001 Information and Communication Technology Services.	2,000	700
223001 Property Management Expenses	4,000	900
223005 Electricity	1,000	500
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	25,303	24,871
227001 Travel inland	50,303	42,303
227004 Fuel, Lubricants and Oils	20,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	40,000
312235 Furniture and Fittings - Acquisition	34,246	0
Total for Budget Output	348,043	242,239
Wage	108,584	72,624
Non-Wage	72,000	41,898
GoU Dev	167,459	127,718
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

quarterly Data collected from all LLGs , analysed and Quarterly data managed NA  
updated and status reports uploaded on the district dashboard  
with support from Development initiatives

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,000	22,937
221011 Printing, Stationery, Photocopying and Binding	5,303	5,303



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
227001 Travel inland	45,303	40,303
263402 Transfer to Other Government Units	317,772	0
Total for Budget Output	406,378	68,543
Wage	0	0
Non-Wage	38,000	17,937
GoU Dev	368,378	50,606
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

final mid term review report in place                      Coordinated the preparation of MTR report                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,333	4,750
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	10,000	800
Total for Budget Output	36,333	20,550
Wage	0	0
Non-Wage	36,333	20,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,070,754	482,420
Wage	108,584	72,624
Non-Wage	146,333	80,384
GoU Dev	815,837	329,413
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 06 Democratic Processes		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,800	11,500
Total for Budget Output	17,800	11,500
Wage	0	0
Non-Wage	17,800	11,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1	Witnessed several deliveries in the District	NA
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1	Continued to witness disbursements	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,431	23,158
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	700
221012 Small Office Equipment	1,000	500
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	6,000	4,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	52,631	32,358
Wage	37,431	23,158
Non-Wage	15,200	9,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,431	43,858
Wage	37,431	23,158
Non-Wage	33,000	20,700
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,511	1,134	
Total for Budget Output	1,511	1,134	
Wage	0	0	
Non-Wage	1,511	1,134	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with 10 Facilities trained in Book keeping and Value Addition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,511	1,134	
Total for Budget Output	1,511	1,134	
Wage	0	0	
Non-Wage	1,511	1,134	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

1 Billboard constructed

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	648
Total for Budget Output	864	648
Wage	0	0
Non-Wage	864	648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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
227001 Travel inland	432	324
Total for Budget Output	432	324
Wage	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
	Non-Wage	432324
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,252	8,939
227004 Fuel, Lubricants and Oils	2,000	1,837
Total for Budget Output	13,252	10,776
Wage	0	0
Non-Wage	13,252	10,776
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

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	500	375
221012 Small Office Equipment	600	450
227001 Travel inland	4,100	3,075
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	7,200	5,900
Wage	0	0
Non-Wage	7,200	5,900

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

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

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	70,000	39,395
Total for Budget Output	70,000	39,395
Wage	70,000	39,395
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

2

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	1,660	1,245
Total for Budget Output	1,660	1,245
Wage	0	0
Non-Wage	1,660	1,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,908	60,555
Wage	70,000	39,395
Non-Wage	26,430	21,160
GoU Dev	6,477	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: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output : 11040403X ICT needs assessments in key sectors conducted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of sectors	Number	2024-2025	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	100	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
HCM integrated with other Key Government Systems	Number		

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Performance targets relating to teacher presence, time-on-	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	



VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100	

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	13 LLGS	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	38	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010009 Research Partnerships

PIAP Output : 01040708X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional public-private partnerships established	Number	30	

VOTE: 858 Kayunga District

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	79	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	30	

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 : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	88%	

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	88%	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010504X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	100 health workers	

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	45%	

VOTE: 858 Kayunga District

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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			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	72 VHTS	
PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	200	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	2750	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	200	
PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4 meetings	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	200	

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: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30 classrooms	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	14	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30 classrooms	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

Department: 070 Roads and Engineering

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 : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	85	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	100	

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	100	

Department: 090 Natural Resources

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

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	Yes

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	13	NA

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	100	Several tree species planted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	85	Water access improved

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100	

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 : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	2024/2025	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	2024/2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	2024/2025	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	2024/2025	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	2024/2025	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care	Percentage	2024/2025	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	178	The existing TVET



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Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100%	60% of the asset maintained

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	All LLGs and Departments

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Statistical briefs produced

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%	Average 60%

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	All administrative data on

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	RDCs monitoring conducted

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	3 Quarterly audit reports

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	2024-2025	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020901X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	1	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	2024-2025	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	120	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	2025	Facilitated 18 Emyooga

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	2025	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of new standards developed	Number	2025	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2025	

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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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKYESA HC II	Nakyessa HC II	Programme Conditional Grant - Non Wage Recurrent		11,147	0
LUGASA HC III	Lugasa HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	0
KAKIIKA HC II	Kakiika HC II	Programme Conditional Grant - Non Wage Recurrent		11,147	0
LUGASA HC III	Lugasa HC III	Programme Conditional Grant - Non Wage Recurrent		31,305	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	Construction of 2 classroom block at Namavundu RC	Programme Conditional Grant - Development		200,000	0
Non Residential Buildings - Schools	Completion of 2 classroom block at Bugonya CU p/s	Programme Conditional Grant - Development		100,000	0
Service Area: 20 Secondary 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	2 stance linned pit latrine at Nalinya SS	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza 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	Kaata Borehole	Programme Conditional Grant - Development	100 % completed	7,500	0
Building and Facility Maintenance - Assorted Materials	kaato Borehole	Programme Conditional Grant - Development	100 % completed	7,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	WUNGA/KYEBUYE BOREHOLE DRILLING	Programme Conditional Grant - Development	100 % completed	24,000	0
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					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	borehole repair, rehabilitation at kasolokamponye	District Discretionary Equalisation Development Grant		8,000	0
Machinery and Equipment - Water Systems	borehole repair and rehabilitation at kyebuye	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 236615 Galiraaya 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)					
KAWONGO HC III	Kawongo HC III	Programme Conditional Grant - Non Wage Recurrent		11,143	0

VOTE: 858 Kayunga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya 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)					
KASOKWE HC II	Kasokwe HC II	Programme Conditional Grant - Non Wage Recurrent		11,147	0
KAWONGO HC III	Kawongo HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	0
GALIRAYA HC III	Galiraya HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	0
GALIRAYA HC III	Galiraya HC III	Programme Conditional Grant - Non Wage Recurrent		17,051	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	Kasokwe Borehole	Programme Conditional Grant - Development	100 % completed	7,500	0
Building and Facility Maintenance - Assorted Materials	Kikota Borehole	Programme Conditional Grant - Development	100 % completed	7,500	0
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					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Galiraya borehole repair and rehabilitatio	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 858 Kayunga District

Quarter 3

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: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hquarters	District Discretionary Equalisation Development Grant		3,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	All LLGs	District Unconditional Grant Non-Wage	0	27,506	7,139
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	All LLGs	District Unconditional Grant Non-Wage	0	6,000	21,200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qtrs	District Unconditional Grant Non-Wage	0	4,000	1,036
Item: 221017 Membership dues and Subscription fees.					
subscription to ICPAU	District H/Qtrs	District Unconditional Grant Non-Wage	0	500	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qtrs	District Unconditional Grant Non-Wage	0	6,000	3,500
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qtrs	District Unconditional Grant Non-Wage	0	14,000	3,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 212103 Incapacity benefits (Employees)					
support to staff in case of incapacity	District H/Qtrs	Locally Raised Revenues	0	1,000	103
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District H/Qtrs	District Unconditional Grant Non-Wage	0	10,000	2,500
ICT - Assorted Hardware and Software Maintenance and Support	District H/Qtrs	District Unconditional Grant Non-Wage	0	29,001	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District H/Qtrs	District Unconditional Grant Non-Wage	0	8,359	1,400
Office Supplies - Assorted Binding Materials and Consumables	District H/Qtrs	District Unconditional Grant Non-Wage	0	7,361	2,141
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District H/Qtrs	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Meetings	District H/Qtrs	Locally Raised Revenues	0	33,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qtrs	District Unconditional Grant Non-Wage	0	6,000	4,500
Fuel, Oils and Lubricants - Fuel Facilitation	District H/Qtrs	District Unconditional Grant Non-Wage	0	28,600	10,300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District H/Trs	District Unconditional Grant Non-Wage	0	18,000	4,450



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District H/Qtrs	District Unconditional Grant Non-Wage	0	10,880	1,840
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	District H/Qtrs	District Unconditional Grant Non-Wage	0	7,000	1,750
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	procurement	Locally Raised Revenues		15,000	0
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					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PAC	District Discretionary Equalisation Development Grant		7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	PAC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		25,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DSC	District Discretionary Equalisation Development Grant		18,523	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DSC	District Discretionary Equalisation Development Grant		9,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		26,970	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DSC	District Discretionary Equalisation Development Grant		12,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	district wide	Programme Conditional Grant - Development		9,564	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All lower local governments	Programme Conditional Grant - Development		161,398	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	all LLGs	Programme Conditional Grant - Development		17,933	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	all LLGs	Programme Conditional Grant - Development		14,346	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	all lower local governments	Locally Raised Revenues		71,732	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	all LLGs	Programme Conditional Grant - Development		717,323	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	all LLGS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Travel Inland - Expenses	All LLGs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		574,816	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Expenses	all LLGs	External Financing World Health Organisation (WHO)		150,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All LLGs	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support		Programme Conditional Grant - Development		2,400	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: 320113 Prevention and rehabilitation services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kakiika HCII, Nakatovu HCIII and Kawongo HCII	Programme Conditional Grant - Development		50,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA for projects	Programme Conditional Grant - Development		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development		10,000	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		27,243	0
NTENJERU HC III	Ntenjeru HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		20,000	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: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	DEO's office	Programme Conditional Grant - Development		1,585	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DEO,s office	Programme Conditional Grant - Development		4,255	0
Item: 227001 Travel inland					
Travel Inland - Allowances	preparation of BoQs, procurement process	Transitional Conditional Grant - Development		18,482	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	3 classroom block at Kayunga Girls P/S	Programme Conditional Grant - Development		290,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	all projects	Programme Conditional Grant - Development		3,953	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Phase II of Namagabi S S-Multipurpose Hall	Programme Conditional Grant - Development		720,000	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: 221009 Welfare and Entertainment					
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 222001 Information and Communication Technology Services.					
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 223005 Electricity					
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Description	Wunga, Nsiima, Namusaala, Namulaba	Programme Conditional Grant - Development	Completed	0	0
Item: 225204 Monitoring and Supervision of capital work					
Travel inland expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Water office	Programme Conditional Grant - Non Wage Recurrent	0	13,158	0
Item: 227004 Fuel, Lubricants and Oils					
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 228002 Maintenance-Transport Equipment					
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Others		Programme Conditional Grant - Non Wage Recurrent		667	0
Item: 282103 Scholarships and related costs					
Education support to CWDs		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	selected LLgs	District Discretionary Equalisation Development Grant		25,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	mainstreaming climate change in LLGs	District Discretionary Equalisation Development Grant		20,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	HQ	District Discretionary Equalisation Development Grant		15,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Facelift of Admin Block, furniture, council hall	District Discretionary Equalisation Development Grant		120,000	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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		5,303	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	purchase of Projector for planning unit	District Discretionary Equalisation Development Grant		10,000	0
ICT - Website Design, Maintenance and Hosting	update of District website	District Discretionary Equalisation Development Grant		12,607	0
ICT - Tablet Computers	Laptops for D/ Planner, Speaker, SHRO,PHRO	District Discretionary Equalisation Development Grant		28,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	all DDEG projects	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	all project sites	District Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	Monitoring of capital works in LLGs	District Discretionary Equalisation Development Grant		25,303	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Assesment ex,smentoring/ support supervision	District Discretionary Equalisation Development Grant		75,910	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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	2 conference tables for District boardroom	District Discretionary Equalisation Development Grant		10,000	0
Furniture and Fixtures - Executive Chairs	chairs for District Boad room	District Discretionary Equalisation Development Grant		20,000	0
Furniture and Fixtures Assorted Furniture	planning unit	District Discretionary Equalisation Development Grant		4,246	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLGs	District Discretionary Equalisation Development Grant		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	hquarters	District Discretionary Equalisation Development Grant		5,303	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	PDM Data collection in all LLGs	District Discretionary Equalisation Development Grant		50,607	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAALE HC IV	Bbaale HC IV	Programme Conditional Grant - Non Wage Recurrent		36,337	0
BBAALE HC IV	Bbaale HC IV	Programme Conditional Grant - Non Wage Recurrent		111,465	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 Stakeholder Engagement	Bbaale WSS	Programme Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly supervision and monitoring of development projects	Bbaale	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bbaale East	Programme Conditional Grant - Non Wage Recurrent	procured fuel and lubricants	20,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Bbaale RGC Water Supply	Bbaale Rural Growth Centre	Programme Conditional Grant - Development	Transmission main laid	342,645	0
Bbaale RGC WSS: Main and Distribution Pipe Works	Bbaale RGC	Programme Conditional Grant - Development	0 % of distribution and electro mechanical works	356,509	0
Description	Bbaale	Programme Conditional Grant - Development	Transmission Main installed	0	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Busaale HC III Appraisal	Programme Conditional Grant - Development		7,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsotoka Health Centre III	Nsotoka HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	0
BUSAALE HC II	Busaale HC II	Programme Conditional Grant - Non Wage Recurrent		22,293	0
Nsotoka Health Centre III	Nsotoka HC III	Programme Conditional Grant - Non Wage Recurrent		5,920	0
BUYOBE HC II	Buyobe HC II	Programme Conditional Grant - Non Wage Recurrent		22,293	0
BUYOBE HC II	Buyobe HC II	Programme Conditional Grant - Non Wage Recurrent		7,349	0
BUSAALE HC II	Busaale HC II	Programme Conditional Grant - Non Wage Recurrent		11,368	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	Construction of a 3 classroom block at Kiwooza CoU	Programme Conditional Grant - Development		290,000	0
Non Residential Buildings - Schools	3 classroon block at Kanjuki RC	Programme Conditional Grant - Development		290,000	0
Non Residential Buildings - Schools	2 classroom block at Ssekajja Umea	Programme Conditional Grant - Development		200,000	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: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	4 unit staff hse at Buwungiro Clu	Programme Conditional Grant - Development		230,000	0
Non Residential Buildings Schools	Construction of 5stance pit latrine at Tente CU	Programme Conditional Grant - Development		50,000	0
Service Area: 20 Secondary 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	Mataba Seed School	Programme Conditional Grant - Development		3,319,964	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					
Other Structures - Water Reticulation Systems	MATABA SEED SECONDARY SCHOOL	Programme Conditional Grant - Development	0 % implementation. procurement process in progress	26,149	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		22,293	0
NAKATOVU HC III	Nakatovu HC III	Programme Conditional Grant - Non Wage Recurrent		10,296	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	Construction of a 3 Classroom block at Busaana CU	Programme Conditional Grant - Development		290,000	0
Residential Building Staff Houses	staff house at Namusaala C/U	Programme Conditional Grant - Development		230,000	0
Non Residential Buildings - Schools	3 CLASSROOM BLOCK AT NGEYE CU	Programme Conditional Grant - Development		290,000	0
Non Residential Buildings Schools	3 classroom block at Kiwangula C/U ps	Programme Conditional Grant - Development		290,000	0
Non Residential Buildings - Schools	3 classroom block at Namusaala CU ps	Programme Conditional Grant - Development		290,000	0
Non Residential Buildings Schools	Constn of a 2 classroom block at bwetyaba ps	Programme Conditional Grant - Development		168,036	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 20 Secondary 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	2 stance pit latrine at st peters kibuzi ss	Programme Conditional Grant - Development		30,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaana Secondary School	Busaana S S	Programme Conditional Grant - Non Wage Recurrent		235,860	0
St. Peters Kibuzi Secondary School	Kibuzi Secondary School	Programme Conditional Grant - Non Wage Recurrent		107,080	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	Wambogo borehole	Programme Conditional Grant - Development	Desilted but installation not done	7,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	LUSENKE LANDING SITE PUBLIC LATRINE CONSTRUCTION	Programme Conditional Grant - Development		37,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Namusaala Borehole Drilling	Programme Conditional Grant - Development	100 % completed	24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	Monitoring_Projects	Programme Conditional Grant - Development		8,794	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	kawoomya	Programme Conditional Grant - Development		150,000	0
Non Residential Buildings - Hospital	Kawoomya-Retention	Programme Conditional Grant - Development		8,050	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawomya Health Centre HC III	Kawoomya HC III	Programme Conditional Grant - Non Wage Recurrent		4,902	0
Kawomya Health Centre HC III	Kawoomya HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	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	Construction of 2 classroom block at Nyiize CU	Programme Conditional Grant - Development		200,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Kangulumira Public SS	Programme Conditional Grant - Development		47,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - chemical kits	Kangulumira Public SS	Programme Conditional Grant - Development		8,547	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kangulumira Public SS	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works at Kangulumira Public SS	Kangulumira Public ss	Programme Conditional Grant - Development		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kangulumira Public SS	Programme Conditional Grant - Development		930,000	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	Nyiize Borehole	Programme Conditional Grant - Development	Desilted	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		11,147	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NKOKONJERU HC III	Nkokonjeru HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	0
NKOKONJERU HC III	Nkokonjeru HC III	Programme Conditional Grant - Non Wage Recurrent		20,251	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	Kitatya ss	Programme Conditional Grant - Non Wage Recurrent		129,860	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	Namulaba Borehole drilling	Programme Conditional Grant - Development	100 % completred	24,000	0
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					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	borehole repair and rehabilitation at Bugirinya	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa Subcounty					
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					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	borehole repai and rehabilitation at bweramondo	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 236622 Nazigo 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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bukamba HCII	Programme Conditional Grant - Development		142,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA HC II	Bukamba HC II	Programme Conditional Grant - Non Wage Recurrent		22,293	0
BUKAMBA HC II	Bukamba HC II	Programme Conditional Grant - Non Wage Recurrent		10,708	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	2 CLASSROOM BLOCK AT Namutya C/U	Programme Conditional Grant - Development		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	construction of 2 classroom block atKiribedda CU	Programme Conditional Grant - Development		200,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kimanya parish	Programme Conditional Grant - Non Wage Recurrent	0	44,444	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kisoga Borehole	Programme Conditional Grant - Development	desilted but not installed	7,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Nsiima R/C PRIMARY SCHOOL Borehole Drilling	Programme Conditional Grant - Development	100 % completed	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)					
BUSAANA HC III	Busaana HC III	Programme Conditional Grant - Non Wage Recurrent		39,905	0
NAMUSAALA HC III	Namusaala HC II	Programme Conditional Grant - Non Wage Recurrent		22,293	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273464 Busaana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSAALA HC III	Namusaala HC III	Programme Conditional Grant - Non Wage Recurrent		7,084	0
BUSAANA HC III	Busaana HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	0
LCIII: 273465 Kangulumira 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)					
KANGULUMIRA MISSION HEALTH CENTRE II	Kangulumira Mission	Programme Conditional Grant - Non Wage Recurrent		16,101	0
KANGULUMIRA HC IV	Kangulumira HC IV	Programme Conditional Grant - Non Wage Recurrent		50,281	0
KANGULUMIRA HC IV	Kangulumira HC IV	Programme Conditional Grant - Non Wage Recurrent		111,465	0
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		22,293	0
WABWOKO HC III	Wabwoko HC III	Programme Conditional Grant - Non Wage Recurrent		22,868	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		27,622	0
NAMAGABI KAYUNGA DISPENSARY	Namagabi Dispensary	Programme Conditional Grant - Non Wage Recurrent		16,101	0
NAZIGO MISSION DISPENSARYMATER	Nazigo Mission	Programme Conditional Grant - Non Wage Recurrent		16,101	0
NAZIGO HC III	Nazigo HC III	Programme Conditional Grant - Non Wage Recurrent		22,293	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
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	Construction of 2 Classrooom Bloack at Natteta P/s	District Discretionary Equalisation Development Grant		100,000	0
LCIII: S1797 Missing Subcounty					
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					
Item: 221003 Staff Training					
Staff Training - Capacity Building	All LLgs	Locally Raised Revenues	0	20,418	10,600

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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)					
Nakakandwa R/C P.S.	Nakakanndwa RC	Programme Conditional Grant - Non Wage Recurrent		9,700	0
Kyetume High P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		11,502	0
KYAMPISI C/U P/SCHOOL	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		9,458	0
Kakiika Parents P/s	Kakiika	Programme Conditional Grant - Non Wage Recurrent		11,710	0
Kamusabi C/U P/S	Kamusabi	Programme Conditional Grant - Non Wage Recurrent		10,669	0
KANJUKI R.C. P.S.	Kanjuki	Programme Conditional Grant - Non Wage Recurrent		8,055	0
Kanywero Public P.S.	Kanywero	Programme Conditional Grant - Non Wage Recurrent		7,085	0
NKOKONJERU R.C P.S	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent		5,628	0
KASOKWE CU PRIMARY SCHOOL.	Kasokwe	Programme Conditional Grant - Non Wage Recurrent		1,492	0
KIZIIKA PRIMARY SCHOOL	Kiziika	Programme Conditional Grant - Non Wage Recurrent		15,988	0
BUKEEKA COU P.S.	Bukeeka	Programme Conditional Grant - Non Wage Recurrent		15,332	0
KIGAYAZA COU P.S.	Kigayaza	Programme Conditional Grant - Non Wage Recurrent		16,156	0
NAMULANDA R/C P.S	NAmulanda	Programme Conditional Grant - Non Wage Recurrent		7,140	0
Ndeeba P.S	Ndeeba	Programme Conditional Grant - Non Wage Recurrent		17,091	0
KIWOOZA C/U	Kiwooza	Programme Conditional Grant - Non Wage Recurrent		7,488	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATOOKE R/C PRIMARY SCHOOL	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		14,060	0
Kasana R/C	Kasana	Programme Conditional Grant - Non Wage Recurrent		13,291	0
Tente P.S.	Tente	Programme Conditional Grant - Non Wage Recurrent		7,503	0
Nyondo R.C. P.S.	Nyondo	Programme Conditional Grant - Non Wage Recurrent		13,319	0
Nanjwenge P.S	Nanjwenge	Programme Conditional Grant - Non Wage Recurrent		10,315	0
Namavundu R/C P.S	Namavundu	Programme Conditional Grant - Non Wage Recurrent		5,748	0
SOONA R.C P.S	Soona	Programme Conditional Grant - Non Wage Recurrent		4,810	0
ST. PETER S LUSENKE P/S	Lusenke	Programme Conditional Grant - Non Wage Recurrent		1,522	0
Namulaba P.S	Namulaba	Programme Conditional Grant - Non Wage Recurrent		10,724	0
Namataala P.S.	Namataala	Programme Conditional Grant - Non Wage Recurrent		15,267	0
Kibuzi C/U P.S.	Kibuzi	Programme Conditional Grant - Non Wage Recurrent		13,180	0
Wabwoko C/U P/S	Wabwoko	Programme Conditional Grant - Non Wage Recurrent		16,929	0
Namalere P.S.	Namalere	Programme Conditional Grant - Non Wage Recurrent		12,803	0
Nakivubo UMEA P.S	Nakivubo	Programme Conditional Grant - Non Wage Recurrent		8,548	0
Nabuganyi P.S.	Nabuganyi	Programme Conditional Grant - Non Wage Recurrent		10,706	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYIIZE R.C. P.7 SCHOOL	Nyiize	Programme Conditional Grant - Non Wage Recurrent		9,088	0
NAKATULI P.S	Nakatuli	Programme Conditional Grant - Non Wage Recurrent		1,350	0
NATTETA C/U PRIMARY SCHOOL	Natteta	Programme Conditional Grant - Non Wage Recurrent		11,610	0
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent		19,094	0
Kyayaaye RC P.S.	Kyayaaye	Programme Conditional Grant - Non Wage Recurrent		12,078	0
Kitimbwa COU P.S	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		16,174	0
Kyerima C/U P.S	Kyerima	Programme Conditional Grant - Non Wage Recurrent		19,577	0
KAMULI C/U	Kamuli	Programme Conditional Grant - Non Wage Recurrent		8,883	0
BUSAALE R.C. P.S.	Busaale	Programme Conditional Grant - Non Wage Recurrent		5,981	0
KIZITO KIDIBYA PRIMARY SCHOOL	Kidibya	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Namirembe c/u p/s	Namirembe	Programme Conditional Grant - Non Wage Recurrent		15,219	0
Kawolokota R.C. P.S.	Kawolokota	Programme Conditional Grant - Non Wage Recurrent		16,639	0
BUSAANA PRIMARY SCHOOL	Busaana	Programme Conditional Grant - Non Wage Recurrent		25,454	0
KISOMBWA P/S	Kisombwa	Programme Conditional Grant - Non Wage Recurrent		7,563	0
NAZIGO R/C PRIMARY SCHOOL	Nazigo	Programme Conditional Grant - Non Wage Recurrent		22,961	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. LWANGA KIRINDI P/SCH	Kirindi	Programme Conditional Grant - Non Wage Recurrent		11,191	0
Misanga P.S.	Misanga	Programme Conditional Grant - Non Wage Recurrent		8,790	0
KANGULUMIRA MUSLIM P.S	Kangulumira	Programme Conditional Grant - Non Wage Recurrent		13,392	0
BUKAMBA PRIMARY SCHOOL	Bukamba	Programme Conditional Grant - Non Wage Recurrent		18,263	0
SEKAGYA ISLAMIC P.S.	Sekagya	Programme Conditional Grant - Non Wage Recurrent		11,915	0
Namagabi Bishop Brown	Namagabi	Programme Conditional Grant - Non Wage Recurrent		14,314	0
Nakyessa Bright Future P/S	Nakyessa	Programme Conditional Grant - Non Wage Recurrent		19,280	0
KISWA RC PRIMARY SCHOOL	Kiswa	Programme Conditional Grant - Non Wage Recurrent		6,986	0
Wunga COU P.S.	Wunga	Programme Conditional Grant - Non Wage Recurrent		9,683	0
Nakyesa Moslem P.S.	Nakyessa	Programme Conditional Grant - Non Wage Recurrent		20,117	0
St. Martin s Nongo	Nongo	Programme Conditional Grant - Non Wage Recurrent		9,236	0
St. jude Kayonza R/C	Kayonza	Programme Conditional Grant - Non Wage Recurrent		7,934	0
NSIIMA CU P SCH	Nsiima	Programme Conditional Grant - Non Wage Recurrent		12,938	0
NAKIRUBI C.O.U. P.S.	Nakirubi	Programme Conditional Grant - Non Wage Recurrent		9,608	0
KANJUKI UMEA P.S.	Kanjuki	Programme Conditional Grant - Non Wage Recurrent		14,258	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAYUGE P.S.	Namayuge	Programme Conditional Grant - Non Wage Recurrent		17,997	0
KIWOOLA R/C P.S	Kiwooza	Programme Conditional Grant - Non Wage Recurrent		10,334	0
Bulawula P.S.	Bulaula	Programme Conditional Grant - Non Wage Recurrent		4,531	0
Mugongo P.S.	Mugongo	Programme Conditional Grant - Non Wage Recurrent		10,207	0
Namusaala R/C p/s	Namusaala	Programme Conditional Grant - Non Wage Recurrent		6,338	0
Namagabi UMEA P.S	Namagabi	Programme Conditional Grant - Non Wage Recurrent		19,876	0
Nabuganyi R/C	Nabuganyi	Programme Conditional Grant - Non Wage Recurrent		14,221	0
Namusaala C/U	Namusaala	Programme Conditional Grant - Non Wage Recurrent		13,775	0
Busabira Parents P.S	Busabira	Programme Conditional Grant - Non Wage Recurrent		17,644	0
Ntimba P.S	Ntimba	Programme Conditional Grant - Non Wage Recurrent		15,356	0
MAGALA R/C P/SCHOOL	Magala	Programme Conditional Grant - Non Wage Recurrent		5,029	0
Namulaba UMEA	Namulaba	Programme Conditional Grant - Non Wage Recurrent		8,191	0
KIMANYA ISLAMIC P.S.	Kimanya	Programme Conditional Grant - Non Wage Recurrent		10,011	0
Kirasa P.S.	Kirasa	Programme Conditional Grant - Non Wage Recurrent		9,003	0
Bwalaala C/U P.S	Bwalaala	Programme Conditional Grant - Non Wage Recurrent		14,221	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyerima UMEA P.S	Kyerima	Programme Conditional Grant - Non Wage Recurrent		13,031	0
KANGULUMIRA R.C. P.S.	Kangulumira	Programme Conditional Grant - Non Wage Recurrent		24,284	0
Tweyagalire R.C P.S	Tweyagalire	Programme Conditional Grant - Non Wage Recurrent		6,744	0
Kireku COU P.S.	Kireku	Programme Conditional Grant - Non Wage Recurrent		8,938	0
MUSIITWA UMEA P/SCH	Musiitwa	Programme Conditional Grant - Non Wage Recurrent		22,521	0
KIRIBEDA CHURCH OF UGANDA PRIM	Kiribeda	Programme Conditional Grant - Non Wage Recurrent		17,212	0
Kirimantoogo P.S.	Kirimatoogo	Programme Conditional Grant - Non Wage Recurrent		5,963	0
NONGO C/U P SCH (UPE)	Nongo	Programme Conditional Grant - Non Wage Recurrent		5,740	0
Busaana R/C P.S	Busaana	Programme Conditional Grant - Non Wage Recurrent		9,106	0
Kitatya COU	Kitatya	Programme Conditional Grant - Non Wage Recurrent		15,815	0
Ssezibwa P.S	Ssezibwa	Programme Conditional Grant - Non Wage Recurrent		8,946	0
Kibuzi R.C.	Kibuzi	Programme Conditional Grant - Non Wage Recurrent		15,895	0
Ngeye C.o.U P.S	Ngeye	Programme Conditional Grant - Non Wage Recurrent		8,716	0
KYANYA COU P.S.	Kyanya	Programme Conditional Grant - Non Wage Recurrent		8,399	0
Bugato R.C. P.S.	Bugatto	Programme Conditional Grant - Non Wage Recurrent		5,479	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukonda Public P.S.	Lukonda	Programme Conditional Grant - Non Wage Recurrent		9,255	0
KISOGA R/C PRIMARY SCHOOL	Kisoga	Programme Conditional Grant - Non Wage Recurrent		24,629	0
Nawansama UMEA P.S	Nawansama	Programme Conditional Grant - Non Wage Recurrent		6,428	0
KAMULI UMEA P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent		15,988	0
BUWUNGIRO P.S.	Buwungiro	Programme Conditional Grant - Non Wage Recurrent		5,219	0
KIMANYA CU PRIMARY SCHOOL	Kimanya	Programme Conditional Grant - Non Wage Recurrent		13,503	0
BUKUJJU UMEA P.S.	Bukujju	Programme Conditional Grant - Non Wage Recurrent		12,268	0
Kitwe RC P.S	Kitwe	Programme Conditional Grant - Non Wage Recurrent		22,461	0
Kayonza P.S.	Kayonza	Programme Conditional Grant - Non Wage Recurrent		15,579	0
NONGO C/U PRIMARY SCHOOL	Nongo	Programme Conditional Grant - Non Wage Recurrent		5,312	0
Galilaya P.S.	Galiraya	Programme Conditional Grant - Non Wage Recurrent		5,888	0
KIWANGULA C/U P.S	Kiwangula	Programme Conditional Grant - Non Wage Recurrent		16,416	0
BUKASA C/U P/S	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,297	0
Kitatya P.S R/C	Kitatya	Programme Conditional Grant - Non Wage Recurrent		14,412	0
Kiwangula R/C p/s	Kiwangula	Programme Conditional Grant - Non Wage Recurrent		13,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatovu P.S.	Nakatovu	Programme Conditional Grant - Non Wage Recurrent		6,837	0
Kikwany COU P.S.	Kikwanya	Programme Conditional Grant - Non Wage Recurrent		5,710	0
ST. ANDREW NTENJERU R/C P.S	Ntenjeru	Programme Conditional Grant - Non Wage Recurrent		3,359	0
Kitimbwa Light P.S.	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		1,544	0
MUGEMA P.S.	Mugema	Programme Conditional Grant - Non Wage Recurrent		18,202	0
Kiwenda P.S	Kiwenda	Programme Conditional Grant - Non Wage Recurrent		7,116	0
Kimoli Pr. School	Kimoli	Programme Conditional Grant - Non Wage Recurrent		10,683	0
Tangoye Parents P/S	Tangoye	Programme Conditional Grant - Non Wage Recurrent		6,115	0
NKOKONJERU C/U PRIMARY SCHOOL	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent		17,140	0
KANGULUMIRA C/U.	Kangulumira	Programme Conditional Grant - Non Wage Recurrent		17,513	0
Bisaka Parent p/s	Bisaka	Programme Conditional Grant - Non Wage Recurrent		4,899	0
NAZIGO DEMONSTRATION SCHOOL	Nazigo	Programme Conditional Grant - Non Wage Recurrent		18,146	0
Namirembe Public p/s	Namirembe	Programme Conditional Grant - Non Wage Recurrent		7,649	0
Kitimbwa UMEA	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		9,348	0
Kayunga Girls P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		4,289	0

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)					
Nakyessa C/U	Nakyessa	Programme Conditional Grant - Non Wage Recurrent		4,419	0
Tindyani Modern P.S	Tindyani	Programme Conditional Grant - Non Wage Recurrent		11,673	0
BUSAALE COU P.S.	Busaale	Programme Conditional Grant - Non Wage Recurrent		9,162	0
Kasaana C/U P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent		13,686	0
Nakaseeta COU	Nakaseeta	Programme Conditional Grant - Non Wage Recurrent		3,075	0
KITIMBWA RC PRIMARY SCHOOL	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		17,262	0
Bugonya COU P.S.	Bugonya	Programme Conditional Grant - Non Wage Recurrent		6,067	0
Bumaali C/U P.S.	Bumaali	Programme Conditional Grant - Non Wage Recurrent		6,561	0
BUYUNGIRIZI PRIMARY SCH	Buyungirizi	Programme Conditional Grant - Non Wage Recurrent		1,415	0
Nakakandwa CoU P.S	Nakakandwa	Programme Conditional Grant - Non Wage Recurrent		13,552	0
NYIIZE COU P.S.	Nyiize	Programme Conditional Grant - Non Wage Recurrent		25,177	0
KIKONYOGO PRIMARY SCHOOL	Kikonyogo	Programme Conditional Grant - Non Wage Recurrent		11,214	0
Nangabo c/u p/s	Nangabo	Programme Conditional Grant - Non Wage Recurrent		9,500	0
MALIGITA P.S	Maligita	Programme Conditional Grant - Non Wage Recurrent		7,954	0
Kawolokota COU P.S.	Kawolokota	Programme Conditional Grant - Non Wage Recurrent		12,547	0

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)					
Namabugga R.C.	Namabugga	Programme Conditional Grant - Non Wage Recurrent		7,711	0
Kanjuki COU P.S.	Kanjuki	Programme Conditional Grant - Non Wage Recurrent		4,345	0
Kirisiru C.O.U P.S	Kirisiru	Programme Conditional Grant - Non Wage Recurrent		9,915	0
NAMATOGONYA COU P.S.	Namatogonya	Programme Conditional Grant - Non Wage Recurrent		11,468	0
KASAMBYA P/S	Kasambya	Programme Conditional Grant - Non Wage Recurrent		13,645	0
Bujwaya P.S.	Bujwaya	Programme Conditional Grant - Non Wage Recurrent		1,945	0
SOKOSO P.S	Sokoso	Programme Conditional Grant - Non Wage Recurrent		1,415	0
Lwabyaata p/s	Lwabyaata	Programme Conditional Grant - Non Wage Recurrent		17,365	0
Nawandagala P.S.	Nawandagala	Programme Conditional Grant - Non Wage Recurrent		7,887	0
Bugoma P.S.	Bugoma	Programme Conditional Grant - Non Wage Recurrent		9,794	0
NAMULANDA C.O.U	Namulanda	Programme Conditional Grant - Non Wage Recurrent		2,236	0
Lugasa P.S.	Lugasa	Programme Conditional Grant - Non Wage Recurrent		13,305	0
WABIRONGO COU PR. SCHOOL	Wabirongo	Programme Conditional Grant - Non Wage Recurrent		16,986	0
ST. ANDREWS BUSUNGIRE R/ C P/S	Busungire	Programme Conditional Grant - Non Wage Recurrent		19,783	0
KAYONJO QURAN P.S.	Kayonjo	Programme Conditional Grant - Non Wage Recurrent		7,607	0

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)					
Bumali UMEA	Bumaali	Programme Conditional Grant - Non Wage Recurrent		7,841	0
Nakivubo C/U P.S	Nakivubo	Programme Conditional Grant - Non Wage Recurrent		22,870	0
Namutya c/u	Namutya	Programme Conditional Grant - Non Wage Recurrent		11,878	0
KYEBUYE RC P SCHOOL	Kyebuye	Programme Conditional Grant - Non Wage Recurrent		10,786	0
WABUNYONYI P.S.	Wabunyonyi	Programme Conditional Grant - Non Wage Recurrent		8,623	0
Kayunga Mixed P.S.	Kayunga Mixed	Programme Conditional Grant - Non Wage Recurrent		16,073	0
KYEGERA C/U P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent		10,509	0
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi	Programme Conditional Grant - Non Wage Recurrent		8,046	0
Mansa Aden Revival p/s	Mansa	Programme Conditional Grant - Non Wage Recurrent		2,968	0
Bbaale P.S.	Bbaale	Programme Conditional Grant - Non Wage Recurrent		28,729	0
Bugaddu P.S	Bugaddu	Programme Conditional Grant - Non Wage Recurrent		14,630	0
BWETYABA R.C. P.S.	Bwetyaba	Programme Conditional Grant - Non Wage Recurrent		17,412	0
Kyetume Kabaganda COU	Kyetume Kabaganda	Programme Conditional Grant - Non Wage Recurrent		1,501	0
Namizo UMEA P.S.	Namizo	Programme Conditional Grant - Non Wage Recurrent		16,603	0
KUNGU C/U P.S.	Kungu	Programme Conditional Grant - Non Wage Recurrent		14,841	0



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)					
Bisaka P.S	Bisaka	Programme Conditional Grant - Non Wage Recurrent		22,145	0
NAKAZIBA P.S	Nakaziba	Programme Conditional Grant - Non Wage Recurrent		8,102	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)					
NALINYA IRINE NDAGIRE S.S	Nalinya Irine ndagire SS	Programme Conditional Grant - Non Wage Recurrent		198,480	0
KANGULUMIRA PUBLIC S.S	Kangulumira Public	Programme Conditional Grant - Non Wage Recurrent		311,880	0
Musiitwa Seed School Nazigo	Musiitwa Seed School	Programme Conditional Grant - Non Wage Recurrent		42,080	0
GALIRAYA SEED S.S	Galiraya Seed	Programme Conditional Grant - Non Wage Recurrent		39,360	0
NDEEBA S.S.S	Ndeebe S S	Programme Conditional Grant - Non Wage Recurrent		151,000	0
BAALE S.S	Bbaale S S	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMED SEGUYA MEM TECH. INST	Ahmed seguya memorial technical institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0