VOTE: 858 Kayunga District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 22-09-2025

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

VOTE: 858 Kayunga District Quarter 4

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	1,658,802	106%
Discretionary Government Transfers	5,094,096	5,105,366	5,105,366	100%
Conditional Government Transfers	47,571,888	49,089,544	49,089,544	103%
Other Government Transfers	836,804	1,067,245	866,727	104%
External Financing	587,408	587,408	153,261	26%
Total Revenues shares	**55,662,454**	**57,421,821**	**56,873,700**	**102%**

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	2,632,230	104%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,594,176	1,594,176	1,593,660	100%
Private Sector Development	140,112	140,112	139,949	100%
Integrated Transport Infrastructure And Services	1,449,091	1,385,882	1,355,746	94%
Sustainable Urbanisation And Housing	7,000	7,000	2,000	29%
Digital Transformation	87,491	87,491	87,040	99%
Human Capital Development	40,359,903	40,820,853	40,265,589	100%
Public Sector Transformation	6,080,727	6,080,727	5,778,106	95%
Community Mobilization And Mindset Change	292,732	292,732	223,670	76%
Governance And Security	1,396,181	3,435,443	3,325,206	238%
Development Plan Implementation	1,706,164	916,962	838,814	49%
Grand Total	**55,662,454**	**57,421,821**	**56,252,807**	**101%**
Wage	31,893,996	33,312,085	33,301,846	104%
Non-Wage Recurrent	15,375,913	15,617,624	14,901,751	97%
Domestic Devt	7,805,137	7,904,704	7,902,598	101%
External Financing	587,408	587,408	146,611	25%

VOTE: 858 Kayunga District Quarter 4

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

Cumulatively for the whole financial year 2024/2025,Kayunga District Local Government received a total of 56,873,700,000/= under all revenue sources that is locally raised revenue (1,658,802,231/- /=), Conditional Government transfers (49,089,544,830/- Discretionary Government Transfers (5,105,366,080/= /=), Other Government transfers(866,727,000/=) and External Financing (153,261,000/=) and this represents 102% of the annual approved budget for the whole financial year 2024/2025. Over performance in revenues is because the District Local Government received supplementary budgets Wage, Support to PLE, GROW project, Foot and Mouth Disease vaccination. The District also received 106% of its planned revenues under locally raised revenues.
Kayunga District Local Government Cumulative Expenditure for the whole financial year 2024/2025 was 56,252,807,000/= and this represents 101% of the annual approved budget for the whole financial year 2024/2025. Specifically wage (104%), Non wage recurrent (97%), and Domestic Development (101%) and External Financing (25%). This cumulative expenditure also represents 98.9% of the total revenues received for the whole financial year 2024/2025.

VOTE: 858 Kayunga District Quarter 4

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**	**1,658,802**	**106%**
Advertisements/Bill Boards	10,000	10,000	9,850	99%
Agency Fees	39,600	39,600	37,418	94%
Animal and Crop Husbandry related Levies	50,000	50,000	8,546	17%
Business licenses	160,000	160,000	209,816	131%
Court fines and Penalties – private	6,800	6,800	8,191	120%
Inspection Fees	20,100	20,100	5,920	29%
Land Fees	130,000	130,000	237,792	183%
Liquor licenses	1,600	1,600	1,210	76%
Local Hotel Tax	15,000	15,000	17,954	120%
Local Services Tax-Payable By Individuals	239,925	239,925	81,361	34%
Market /Gate Charges	53,000	53,000	18,554	35%
Miscellaneous receipts/income	154,255	154,255	219,025	142%
Other fees e.g. street parking fees	28,816	28,816	60,213	209%
Other licenses	75,000	75,000	97,843	130%
Other Royalties	220,000	220,000	96,785	44%
Property related Duties/Fees	245,994	245,994	307,443	125%
Registration fees for Documents and Businesses	8,610	8,610	3,680	43%
Rent & Rates - Non-Produced Assets – from private entities	0	0	11,960	
Rent & rates – produced assets-From Private Entities	41,560	41,560	204,574	492%
Sale of (Produced) Government Properties/ Assets	14,998	14,998	326	2%
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**	**5,105,366**	**100%**
District Discretionary Equalisation Development Grant	773,530	773,530	773,530	100%
District Unconditional Grant Non-Wage	885,933	897,203	897,203	101%
District Unconditional Grant Wage	3,036,450	3,036,450	3,036,450	100%
Urban Discretionary Equalisation Development Grant	95,559	95,559	95,559	100%
Urban Unconditional Non-Wage	302,624	302,624	302,624	100%
Conditional Government Transfers	**47,571,888**	**49,089,544**	**49,089,544**	**103%**

VOTE: 858 Kayunga District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	11,793,293	11,793,293	11,793,293	100%
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	30,275,635	105%
Transitional Conditional Grant - Development	2,014,815	2,014,815	2,014,815	100%
Other Government Transfers	**836,804**	**1,067,245**	**866,727**	**104%**
Child days vaccination, Rubella and Malaria	0	0	0	
COVID-19 Vaccination Campaign	0	0	0	
Foot and Mouth Disease Vaccination	0	0	12,000	
GROW Project	0	19,331	19,331	
Makerere University Walter Reed Project (MUWRP)	260,000	260,000	176,377	68%
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	53,110	106%
Support to Production Extension Services	0	12,000	0	
Uganda Road Fund (URF)	449,091	645,091	593,196	132%
Uganda Women Enterpreneurship Program(UWEP)	12,713	12,713	12,713	100%
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**	**57,421,821**	**56,873,700**	**102%**

Cumulative Performance for Locally Raised Revenues

Cumulatively for the period under review, Kayunga District Local Government received a total of 1,658,802,231/- under Locally raised revenues and this represents 105.5% of the planned revenues for the whole Financial year 2024/2025 under locally raised revenues. Over performance under this source is as a result of intensifying local revenue mobilization both at District and lower local levels, increased uptake of IRAS/localization in the community. some of the highly performing revenue sources were property related expenses, Rent and Rates, Other fees, Advertising/Billboards, Business licences to mention but a few.
Funds were transferred to user departments and lower local governments as per the collections, annual work plans and budgets for the financial year 2024/2025.

Cumulative Performance for Central Government Transfers

Cumulatively For the period under review, Kayunga District Local government received a total of 54,194,910,910/- under central Government transfers that is 49,089,544,830/- under Conditional government transfers and 5,105,366,080/= under Discretionary Government transfers and this was 103% and 100% respectively of the planned budget for the whole financial year 2024/2/2025 under each source.
Over performance was as a result of the district receiving 102% of its approved budget under development revenues and 105% of its approved budget under wage. 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

Cumulatively for the period under review, Kayunga District Local government received a total of 866,727,000/= under this revenue source and this represents 104% of the planned revenues under Other Government Transfers for the whole financial year 2024/2025. Over performance under Other Government transfers is because the District received supplementary funding from MAAIF that is Foot and Mouth Disease vaccination, GROW project, Support to PLE and Emergency funding under Uganda Road fund. However some sources like Micro projects under Luweero rwenzori Development program did not make any releases to the District local Government while during the whole financial year 2024/2025. Funds were transferred to the user departments and lower local governments as per the approved work plans and budget.

Cumulative Performance for External Financing

For the period under review, Kayunga District Local Government cumulatively 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 4

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	7,909,574	128%	2,027,848
Sub-Total	**6,203,547**	**0**	**7,909,574**	**128%**	**2,027,848**
Department: Finance					
10 Financial Management and Accountability (LG)	1,914,704	0	394,502	21%	122,516
Sub-Total	**1,914,704**	**0**	**394,502**	**21%**	**122,516**
Department: Statutory bodies					
10 Legislation and Oversight	748,098	0	708,663	95%	229,462
Sub-Total	**748,098**	**0**	**708,663**	**95%**	**229,462**
Department: Production and Marketing					
10 Agricultural Extension	1,411,183	0	1,451,265	103%	466,236
20 Agricultural Production	109,334	0	180,813	165%	83,646
30 Agricultural Value Chain Services	1,073,605	0	1,056,192	98%	762,992
Sub-Total	**2,594,121**	**0**	**2,688,270**	**104%**	**1,312,875**
Department: Health					
10 Primary HealthCare	9,578,698	0	9,197,274	96%	2,624,214
30 Health Management and Supervision	368,087	0	264,464	72%	117,165
Sub-Total	**9,946,785**	**0**	**9,461,738**	**95%**	**2,741,379**
Department: Education					
10 Pre-Primary and Primary Education	16,538,919	0	16,896,957	102%	5,402,135
20 Secondary Education	11,567,476	0	12,562,327	109%	4,288,347
30 Skills Development	777,596	0	777,596	100%	227,521
40 Education&Sports Management and Inspection	373,376	0	373,367	100%	158,978
50 Special Needs Education	3,000	0	3,000	100%	1,165
Sub-Total	**29,260,367**	**0**	**30,613,247**	**105%**	**10,078,146**
Department: Roads and Engineering					
10 Community Access Roads	1,831,166	0	1,737,821	95%	808,100
Sub-Total	**1,831,166**	**0**	**1,737,821**	**95%**	**808,100**
Department: Water					
10 Rural Water Supply and Sanitation	1,098,692	0	1,098,681	100%	486,400

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,098,692**	**0**	**1,098,681**	**100%**	**486,400**
Department: Natural Resources					
10 Natural Resources Management	490,483	0	484,982	99%	127,173
Sub-Total	**490,483**	**0**	**484,982**	**99%**	**127,173**
Department: Community Based Services					
10 Community Mobilisation	273,058	0	224,370	82%	93,554
20 Empowerment and Mindset Change	57,339	0	56,289	98%	23,799
Sub-Total	**330,397**	**0**	**280,659**	**85%**	**117,353**
Department: Planning					
10 Planning and Statistics	1,070,754	0	711,293	66%	233,873
Sub-Total	**1,070,754**	**0**	**711,293**	**66%**	**233,873**
Department: Internal Audit					
10 Compliance	70,431	0	60,631	86%	16,773
Sub-Total	**70,431**	**0**	**60,631**	**86%**	**16,773**
Department: Trade, Industry and Local Development					
10 Commercial Services	102,908	0	102,745	100%	41,685
Sub-Total	**102,908**	**0**	**102,745**	**100%**	**41,685**
Grand Total	**55,662,454**	**0**	**56,252,807**	**101%**	**18,343,583**

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	7,875,961	127%	1,807,604
District Unconditional Grant Non-Wage	113,008	113,008	113,008	100%	28,252
District Unconditional Grant Wage	1,282,483	1,282,483	1,282,485	100%	320,621
Locally Raised Revenues	173,582	173,582	137,129	79%	31,466
Multi-Sectoral Transfers to LLGs_NonWage	0	1,747,058	1,716,864	0%	386,416
Programme Conditional Grant - Non Wage Recurrent	4,626,475	4,626,475	4,626,475	100%	1,040,850
Development Revenues	8,000	325,772	325,772	4,072%	0
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	317,772	317,772	0%	0
Total Revenues Shares	**6,203,547**	**8,268,377**	**8,201,733**	**132%**	**1,807,604**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,282,483	1,282,483	1,281,074	100%	505,766
Non Wage	4,913,065	6,660,123	6,302,728	128%	1,522,082
Development Expenditure					
Domestic Development	8,000	325,772	325,772	4,072%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,203,547**	**8,268,377**	**7,909,574**	**128%**	**2,027,848**
C: Unspent Balances					
Recurrent Balances	***1,807,604***	***4013499.709***	**292,159**		
Wage		320,621	1,411	-50,576,586%	
Non Wage		1,486,984	290,748	-980,554,879,690,481%	
Development Balances			**0**		
Domestic Development			0	-2,627,192,221,021%	
External Financing			0	0%	
Total Unspent			**292,159**	**-789,149,770%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Financial year, the Department received a cumulative total of 8,201,733,000/= representing 132% of its annual budget. Of the funds received 1,281,074,000/= was spent on payment of staff salaries 6,304,728,000/= was spent on non-wage recurrent activities and 325,772,000/= was spent on development projects.
In the quarter under review, the department received 1,807,604,000/= of the funds received 505,766,000/= was spent on payment of staff salaries 1,522,082,000/= was spent on non-wage recurrent activities. The good performance in terms of revenue and expenditure was because of the supplementary budget received

Reasons for unspent balances on the bank account

The Department had unspent balance Gratuity, Gratuity arrears, and pension and salary arrears due to delayed submission of required documents by pensioners, and the need to regularize first appointments of some pensioners because we didn't have a commission.

Highlights of physical performance by end of the quarter

Paid allowances for contract staff for 12 months at the District headquarters. Procured cleaning materials and Cleaned the District compound. Held 2 rewards and sanction committee meetings at the District headquarters. Updated and printed payroll for 12 months at the District headquarters. Carried out 10 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, two and three quarterly report to PPDA for the FY 2024/2025. Held 10 evaluation committee meetings at the District headquarters. Held 48 radio talk shows at Radio Saut FM. Updated the District website. Held 12 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.

VOTE: 858 Kayunga District Quarter 4

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	379,509	20%	98,326
District Unconditional Grant Non-Wage	97,687	97,687	97,687	100%	24,422
District Unconditional Grant Wage	193,168	193,168	193,168	100%	48,292
Locally Raised Revenues	121,000	121,000	88,654	73%	25,612
Multi-Sectoral Transfers to LLGs_NonWage	1,487,849	0	0	0%	0
Development Revenues	15,000	15,000	15,000	100%	0
Locally Raised Revenues	15,000	15,000	15,000	100%	0
Total Revenues Shares	**1,914,704**	**426,855**	**394,509**	**21%**	**98,326**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,168	193,168	193,168	100%	71,540
Non Wage	1,706,536	218,687	186,334	11%	50,026
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	950
External Financing	0	0	0	0%	0
Total Expenditure	**1,914,704**	**426,855**	**394,502**	**21%**	**122,516**
C: Unspent Balances					
Recurrent Balances	***98,326***	***224530.058***	**7**		
Wage		48,292	0	-7,153,991%	
Non Wage		50,034	7	-10,419,791%	
Development Balances			**0**		
Domestic Development			0	-470,000%	
External Financing			0	0%	
Total Unspent			**7**	**-39,351,834%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of June, the department had received a cumulative total of UGX 394,509,000/= representing 100% of its Revised annual budget of UGX 426,855,000. Of the funds received, UGX 193,168,000/= was for Wage, UGX 186,334,000 for Non-Wage activities for while UGX 15, 000,000/= was development revenue. By the end of the FY the department
had spent 100% on wage, 100% on Non-Wage and 100% on development activities. The department under performance in terms of Local Revenue and expenditure because we did not realize all the locally raised Revenues as a District.
For the period under review, the Department received a total of 98,326,000/=. Of the total funds received 48,292,000/= was wage representing 100% of the total quarterly budget, 50,034,000 /= Non-wage representing 91%. By the end of the quarter, the department spent 122,516,000/= of which payment of staff
salaries was 71,540,000/=, 50,026,000/= on non-wage recurrent activities and 950,000/= on development

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Paid salaries to all staff in the department. Warranted funds for 4 quarters. 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.

VOTE: 858 Kayunga District Quarter 4

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	663,519	94%	205,017
District Unconditional Grant Non-Wage	347,382	358,653	358,653	103%	98,116
District Unconditional Grant Wage	184,464	184,464	184,464	100%	46,116
Locally Raised Revenues	171,000	171,000	120,402	70%	60,785
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	**748,098**	**759,368**	**708,770**	**95%**	**205,017**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,464	184,464	184,464	100%	62,516
Non Wage	518,382	529,652	478,972	92%	158,884
Development Expenditure					
Domestic Development	45,252	45,252	45,227	100%	8,062
External Financing	0	0	0	0%	0
Total Expenditure	**748,098**	**759,368**	**708,663**	**95%**	**229,462**
C: Unspent Balances					
Recurrent Balances	***205,017***	***409861.822***	**82**		
Wage		46,116	0	-6,251,637%	
Non Wage		158,901	82	-29,964,036%	
Development Balances			**24**		
Domestic Development			24	-1,937,491%	
External Financing			0	0%	
Total Unspent			**107**	**-70,661,323%**	

Summary of Department Revenues and Expenditure by Source

For the period under review, the statutory bodies department received a total of 205,017,000/= of which 98,116,000/= were non wage, 46,116,000/= were Wage, and 60,785,000/= were Local revenue. However, the department spent 229,462,000/= of which 221,400,000/= was recurrent in nature and 8,062,000/= was development.
Cumulatively, in all the four quarters of the financial year 2024/2025, the statutory bodies department received a total sum of 708,770,000/= from all revenue sources reflecting 95% of the approved budget for the whole financial 2024/2025. By the end of June 2025, the statutory bodies department had cumulatively spent 708,663,000/= indicating 95% of its total approved budget for the whole financial year 2024/2025.
By June 2025, the department had unspent balances of 107,000/= under Non wage and development revenues.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By June 2025, the department had unspent balances of 107,000/= under Non wage and development revenues.

Highlights of physical performance by end of the quarter

The following annual activities were performed under statutory Department in FY 2024/25;
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.

VOTE: 858 Kayunga District Quarter 4

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	1,632,280	100%	421,429
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	31,974	31,974	14,563	46%	8,000
Other Transfers from Central Government	0	12,000	12,000	0%	12,000
Programme Conditional Grant - Non Wage Recurrent	367,917	367,917	367,917	100%	91,979
Programme Conditional Grant - Wage Recurrent	1,237,800	1,237,800	1,237,800	100%	309,450
Development Revenues	956,431	1,055,998	1,055,998	110%	0
Programme Conditional Grant - Development	956,431	1,055,998	1,055,998	110%	0
Total Revenues Shares	**2,594,121**	**2,705,688**	**2,688,277**	**104%**	**421,429**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,237,800	1,237,800	1,237,800	100%	399,804
Non Wage	399,891	411,891	394,479	99%	128,164
Development Expenditure					
Domestic Development	956,431	1,055,998	1,055,991	110%	784,907
External Financing	0	0	0	0%	0
Total Expenditure	**2,594,121**	**2,705,688**	**2,688,270**	**104%**	**1,312,875**
C: Unspent Balances					
Recurrent Balances	***421,429***	***943012.41775***	**0**		
Wage		309,450	0	-39,980,381%	
Non Wage		111,979	0	401,594,228,460,021,900%	
Development Balances			**7**		
Domestic Development			7	-102,401,484%	
External Financing			0	0%	
Total Unspent			**7**	**-268,405,601%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the period under review, the Department received a total revenue amounting to 421,429,000/= of which 8,000,000/= were Local revenue, 91,979,000/= were Programme Conditional Grant - Non Wage Recurrent and 309,450,000/= were Programme Conditional Grant - Wage Recurrent. However, the department spent 1,312,875,000/= of which 399,804,000/= under wage, 128,164,000/= on Non wage and 784,907,000/= under development expenditures.
Cumulatively, in all the four Quarters, the department received revenue totaling to 2,688,277,000/= reflecting 104% of the budget performance and cumulatively spent 2,688,270 ,000/= of the total budget revenue.
By June 2025, the department had unspent balances of 7,000/= under domestic development revenues.

Reasons for unspent balances on the bank account

By June 2025, the department had unspent balances of 7,000/= under domestic development revenues.

Highlights of physical performance by end of the quarter

The department performed its planned annual activities as follows;
1. Coordinated all activities under parish development model
2. Supervised all extension staff in the District
3. Paid salary for all production staff in the District
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 4

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	8,913,059	100%	2,229,913
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	260,000	260,000	156,377	60%	40,743
Programme Conditional Grant - Non Wage Recurrent	1,079,934	1,079,934	1,079,934	100%	269,984
Programme Conditional Grant - Wage Recurrent	7,617,199	7,676,748	7,676,748	101%	1,919,187
Development Revenues	989,652	989,652	555,505	56%	0
External Financing	587,408	587,408	153,261	26%	0
Programme Conditional Grant - Development	402,244	402,244	402,244	100%	0
Total Revenues Shares	**9,946,785**	**10,006,334**	**9,468,564**	**95%**	**2,229,913**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,617,199	7,676,748	7,676,584	101%	2,055,550
Non Wage	1,339,934	1,339,934	1,236,311	92%	365,127
Development Expenditure					
Domestic Development	402,244	402,244	402,232	100%	313,126
External Financing	587,408	587,408	146610.746	25%	7,576
Total Expenditure	**9,946,785**	**10,006,334**	**9,461,738**	**95%**	**2,741,379**
C: Unspent Balances					
Recurrent Balances	***2,229,913***	***4659960.629***	**164**		
Wage		1,919,187	163	-204,066,316%	
Non Wage		310,727	1	-69,700,328%	
Development Balances			**6,662**		
Domestic Development			12	-41,368,671%	
External Financing			6,650	-15,442,780%	
Total Unspent			**6,826**	**-943,943,866%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the four quarters, the department received a cumulative total of 9,488,564,000/= representing 95% of the department annual budget. Of the funds received 555,505,000/= was development revenue 1,256,311,000/= was non-wage recurrent revenues recurrent and 7,676,748,000/= was wage. The department spent a cumulative total of 9,461,738,000/= of which 92% was spent on recurrent activities 101% on payment of staff salaries, 100% on development projects and 25% on donor funded activities.
In the quarter under review, the department received a total of 2,249,913,000/=. Of the funds received 2,055,550,000/= was spent on payment of staff salaries both medical and health workers 365,127,000,000/= on non-wage recurrent activities like PHC transfers to Lower level health facilities, 7,576,000/= on donor funded projects/activities and 313,126,000/= on development projects

Reasons for unspent balances on the bank account

The department had un spent balance of 26,826,000/= of which 20,164,000/= was non wage while 6,662,000/= was donor funds which was meant to pay for NSSF and the beneficiaries had not yet created NSSF numbers.

Highlights of physical performance by end of the quarter

Carried out 4 quarterly integrated support supervision in 27 health facilities in 13 LLGs. Carried out 4 Integrated Child Health Days in 27 HCs. Conducted 4 quarterly support supervision in 27 HCs. Carried out 4 Routine Immunization in 26 HCs. Constructed maternity ward at Kawoomya HC (Phase II). Carried out 4 quarterly monitoring visits for the construction of Kawomya maternity ward. Carried out EIA for the construction of maternity ward at Kawomya HC. Maintained and service department motor vehicle and motor cycles. Held 12 monthly site meetings. Carried out 3 supervision visits for construction works. . Procured medical equipment for upgraded Busaale HC III. Funds transferred to Public lower HCs. Paid salary for staff. Conducted 4 laboratory support supervision. Conduct 8 Maternal/Perinatal death audit follow ups. Distributed essential to HCs . Collected & delivered vaccines, gas. Carried out 4 data quality assurance in all the HCs. 4 Routine maintenance of cold chain.

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	26,031,122	106%	6,871,032
District Unconditional Grant Wage	135,904	135,904	135,901	100%	33,975
Other Transfers from Central Government	50,000	53,110	53,110	106%	3,110
Programme Conditional Grant - Non Wage Recurrent	4,481,024	4,481,024	4,481,024	100%	1,493,675
Programme Conditional Grant - Wage Recurrent	20,002,547	21,361,087	21,361,087	107%	5,340,272
Development Revenues	4,590,892	4,590,892	4,590,892	100%	0
Programme Conditional Grant - Development	2,590,892	2,590,892	2,590,892	100%	0
Transitional Conditional Grant - Development	2,000,000	2,000,000	2,000,000	100%	0
Total Revenues Shares	**29,260,367**	**30,622,017**	**30,622,015**	**105%**	**6,871,032**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,138,451	21,496,991	21,488,324	107%	5,870,644
Non Wage	4,531,024	4,534,134	4,534,098	100%	1,916,380
Development Expenditure					
Domestic Development	4,590,892	4,590,892	4,590,825	100%	2,291,121
External Financing	0	0	0	0%	0
Total Expenditure	**29,260,367**	**30,622,017**	**30,613,247**	**105%**	**10,078,146**
C: Unspent Balances					
Recurrent Balances	***6,871,032***	***13952607.974505***	**8,700**		
Wage		5,374,247	8,664	-553,101,002%	
Non Wage		1,496,785	36	-303,238,302%	
Development Balances			**67**		
Domestic Development			67	-343,884,447%	
External Financing			0	0%	
Total Unspent			**8,768**	**-3,054,453,649**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the period under review, the Department received funds amounting to 6,871,032,000/= all from recurrent revenues of which 33,975,000/= were District Wage, 3,110,000/= were Other Transfers from Central Government , 1,493,675,000/= were Programme Conditional Grant - Non Wage Recurrent and 5,340,272,000/= were Wage Recurrent.
Education Department cumulatively received a total of 30,613,247,000/= of the 30,622,017,000/= annual Budget and this represents 105% of the approved budget. It should be noted that 105% 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 June 2025, the Education Department had cumulatively spent 30,613,247,000/= representing 105% of its annual approved budget for the whole financial year 2024/2025.
However, the Department had total unspent balances of 8,768,000/= under wage by June 2025.

Reasons for unspent balances on the bank account

By June 2025, the department had total unspent balances of 8,768,000/= and these were mainly wage for teachers whose recruitment has been delayed by lack of a District Service Commission.

Highlights of physical performance by end of the quarter

By the end of the FY 2024/25, the annual performance of the Department was as follows;
1. Paid Staff salaries under all categories.
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.
7. Paid Electricity for the Department
8. Participated in several activities locally and Nationally .

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	1,767,957	1,737,831	95%	656,989
District Unconditional Grant Wage	382,075	382,075	382,075	100%	95,519
Multi-Sectoral Transfers to LLGs_NonWage	259,209	0	0	0%	0
Other Transfers from Central Government	189,882	385,882	355,757	187%	311,470
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,831,166**	**1,767,957**	**1,737,831**	**95%**	**656,989**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,075	382,075	382,075	100%	181,585
Non Wage	1,449,091	1,385,882	1,355,746	94%	626,515
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,831,166**	**1,767,957**	**1,737,821**	**95%**	**808,100**
C: Unspent Balances					
Recurrent Balances	***656,989***	***1201651.455***	**10**		
Wage		95,519	0	-18,158,511%	
Non Wage		561,470	10	-91,893,292%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**10**	**-173,125,121%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the period under review, the Roads and Engineering Department received funds amounting to 656,989,000/= of the total revised budget, of which 95,519,000/= were Wage, 311,470,000/= were Other Transfers from Central Government and 250,000,000/= were Programme Conditional Grant - Non Wage Recurrent. However, by end of the fourth quarter, the department spent 808,110,000/= of which 181,585,000/= was wage and 626,525,000/= was Non wage.
Cumulatively, by June 2025, the department received total revenue of 1,737,831,000/= out of 1,767,957,000/= revised annual budget whereby 1,000,000,000/= was Non wage Recurrent, 355,757,000/= Other Transfers from Central Government, and 382,075,000/- for wage showing a budget proportion of 95% execution. The cumulative expenditures by end of June 2025 was 1,355,756,000/= under Non Wage and 382,075,000/= on wage indicating 95% budget performance.
By the end of the Fourth Quarter for FY 2024-25, the department had no unspent balances as per the budget.

Reasons for unspent balances on the bank account

By the end of the Fourth Quarter for FY 2024-25, the department had no unspent balances as per the annual revised budget.

Highlights of physical performance by end of the quarter

The Annual budget performance under works department was as follows;
1. Paid salary to all works department staff in the District
2. 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).
3. Held 2 District Roads Committee Meetings
4. Repaired the district road equipment
5. Supervision of all road works in the various lower local governments

VOTE: 858 Kayunga District Quarter 4

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	133,688	100%	33,422
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	85,688	85,688	85,688	100%	21,422
Development Revenues	965,004	965,004	965,004	100%	0
Programme Conditional Grant - Development	950,189	950,189	950,189	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	**1,098,692**	**1,098,692**	**1,098,692**	**100%**	**33,422**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	12,712
Non Wage	85,688	85,688	85,688	100%	25,978
Development Expenditure					
Domestic Development	965,004	965,004	964,993	100%	447,710
External Financing	0	0	0	0%	0
Total Expenditure	**1,098,692**	**1,098,692**	**1,098,681**	**100%**	**486,400**
C: Unspent Balances					
Recurrent Balances	***33,422***	***73011.988***	**0**		
Wage		12,000	0	-1,271,188%	
Non Wage		21,422	0	331,915,794,189,407,170%	
Development Balances			**11**		
Domestic Development			11	-295,906,647,397,420,300%	
External Financing			0	0%	
Total Unspent			**11**	**-109,834,691%**	

Summary of Department Revenues and Expenditure by Source

By the end of the FY, the department received a cumulative total of 1,098,692,000% representing 100% of the department annual budget. Of the funds received 965,004,000/= was development revenue 85,688,000/= was non-wage recurrent and 48,000,000/= was wage. The department expenditure was at 100% for both development and recurrent expenditures.
In the quarter under review, the department received a total of 33,422,000/= . Of the funds received 12,712,000/= was spent on payment of staff salaries 25,978,000/= on non-wage recurrent activities and 447,710,000/= on development projects

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Rehabilitated 19 boreholes. Drilled and installed 4 boreholes. Conducted 4 monitoring and supervision visit. Constructed 1 public latrine at Namutya RGC. Drilled & installed 4 boreholes i.e. Mansa A, Nsiima C.O.U, Malalu and Wunga-Kyebuye. Completed transmission of pipeline installation for Bbaale water scheme. 4 monitoring and supervision visits of capital works conducted, procured fuel and oils for 4 quarters, spent on ICT related expenses, Paid electricity for 3 qtrs, attended workshops, trainings and meetings, Procured welfare and entertainment expenses. Paid staff salaries for 12 months at the District headquarters

VOTE: 858 Kayunga District Quarter 4

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	484,982	99%	121,670
District Unconditional Grant Wage	420,000	420,000	420,000	100%	105,000
Locally Raised Revenues	12,000	12,000	6,499	54%	2,049
Programme Conditional Grant - Non Wage Recurrent	58,483	58,483	58,483	100%	14,621
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**490,483**	**490,483**	**484,982**	**99%**	**121,670**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	420,000	100%	109,126
Non Wage	70,483	70,483	64,982	92%	18,046
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**490,483**	**490,483**	**484,982**	**99%**	**127,173**
C: Unspent Balances					
Recurrent Balances	***121,670***	***302655.698***	**0**		
Wage		105,000	0	-10,912,627%	
Non Wage		16,670	0	-8,836,273%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-48,376,560%**	

Summary of Department Revenues and Expenditure by Source

The Fourth Quarterly release of the Department was 121,670,000/= of the Budget of which 105,000,000/= were wage, 2,049,000/= were Local ly raised revenues and 14,621,000/= were Programme Conditional Grant - Non Wage Recurrent. On the other hand, the Department spent 127,173,000/= by the end of the Quarter.
Cumulatively for Quarter 1, 2, 3 and 4, the Department received 484,982,000/= of the total budget of 490,483,000/= reflecting 99% of the total release. The Cumulative expenditures for all the Quarters were 484,982,000/= of the budget indicating 99% Budget expenditure.
By June 2025, the Department had no unspent balances from the total releases of the Fiscal year.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By June 2025, the Department had no unspent balances from the total releases of the Fiscal year.

Highlights of physical performance by end of the quarter

In the FY 2024/25, the Annual Department performance was as follows;
1. Paid Salaries for 3 month of April, May and June 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 4

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	282,978	86%	87,501
District Unconditional Grant Wage	174,342	174,342	174,342	100%	43,586
Locally Raised Revenues	5,000	5,000	3,250	65%	0
Other Transfers from Central Government	77,713	97,044	32,044	41%	25,580
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	73,342	100%	18,336
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**330,397**	**349,728**	**282,978**	**86%**	**87,501**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,342	174,342	174,342	100%	53,399
Non Wage	156,055	175,386	106,317	68%	63,954
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**330,397**	**349,728**	**280,659**	**85%**	**117,353**
C: Unspent Balances					
Recurrent Balances	***87,501***	***199952.32325***	**2,319**		
Wage		43,586	0	333,235,388,535,701,950%	
Non Wage		43,915	2,319	-10,252,891%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,319**	**-27,978,405%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

BY the end of the Financial year, the department received accumulative total of 282,978,000/= representing 86% of the department annual approved budget. Of the funds received, District Unconditional Grant Wage performed at (100%), Locally Raised Revenues at (65%), Other Transfers from Central Government at (41%) and Programme Conditional Grant - Non Wage Recurrent (100%). Generally revenue performance was good with exception of OGT.
For the period under review, the Department received a total of 87,501,000/= of which 53,399,000/= was spent on payment of staff salaries for both at the HLH and LLGs while 65,954,000/= 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 Unspent balance was because of the bounced funds to a group for Persons with Disability due to mismatch between Bank account name and the TIN name in which the group was registered.

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 4

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	215,217	84%	53,395
District Unconditional Grant Non-Wage	84,333	84,333	84,333	100%	21,083
District Unconditional Grant Wage	108,584	108,584	108,584	100%	27,146
Locally Raised Revenues	62,000	62,000	22,300	36%	5,166
Development Revenues	815,837	498,065	498,065	61%	0
District Discretionary Equalisation Development Grant	498,065	498,065	498,065	100%	0
Multi-Sectoral Transfers to LLGs_Gou	317,772	0	0	0%	0
Total Revenues Shares	**1,070,754**	**752,982**	**713,282**	**67%**	**53,395**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,584	108,584	108,584	100%	35,960
Non Wage	146,333	146,333	106,628	73%	31,244
Development Expenditure					
Domestic Development	815,837	498,065	496,082	61%	166,669
External Financing	0	0	0	0%	0
Total Expenditure	**1,070,754**	**752,982**	**711,293**	**66%**	**233,873**
C: Unspent Balances					
Recurrent Balances	***53,395***	***144433.15625***	**5**		
Wage		27,146	0	-3,596,029%	
Non Wage		26,249	5	-8,106,438%	
Development Balances			**1,984**		
Domestic Development			1,984	-72,796,373,855 %	
External Financing			0	0%	
Total Unspent			**1,989**	**-71,075,947%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Under Quarter 4, Planning department received revenue amounting to 53,395,000/= of which 21,083,000/= were Non wage, 27,146,000/= were wage and 5,166,000/= was local revenue. However, the department expenditures was a result of 67,204,000/= under recurrent and 166,669,000/= under development expenditures.
By June 2025, the Planning department had a cumulative release of 713,282,000/= from all revenue sources reflecting 67% of the annual budget. On the other hand, the cumulative expenditures were 711,293,000/= represents 66% of the annual approved budget for the whole financial year 2024/2025. 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 1,989,000/= at the end of the Financial year under development revenue.

Reasons for unspent balances on the bank account

By close of the Financial Year in June 2025, The department had unspent balances of 1,989,000/= under development revenue.

Highlights of physical performance by end of the quarter

Planning Department performed as follows in the FY 2024/25;
1. Coordinated the production and submission of the Kayunga District Third quarter Budget performance report for the financial year 2024/2025.
2. Coordinated the preparation and submission of the Third Physical progress and financial accountability reports for DDEG.
3. Coordinated and held weekly senior management and monthly Technical planning committee meetings.
4. Coordinated the continued supervision on 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.
7. Salaries for the 3 months of April, May and June Paid
8. Coordinated the preparation of World Population Day celebrations, 2025 in Busaana Town Council.

VOTE: 858 Kayunga District Quarter 4

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	60,631	86%	11,858
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	37,431	37,431	37,431	100%	9,358
Locally Raised Revenues	23,000	23,000	13,200	57%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**70,431**	**70,431**	**60,631**	**86%**	**11,858**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,431	37,431	37,431	100%	14,273
Non Wage	33,000	33,000	23,200	70%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**70,431**	**70,431**	**60,631**	**86%**	**16,773**
C: Unspent Balances					
Recurrent Balances	***11,858***	***35130.806***	**0**		
Wage		9,358	0	-1,427,301%	
Non Wage		2,500	0	-1,147,500%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-6,051,260%**	

Summary of Department Revenues and Expenditure by Source

In the Fourth Quarter, the Department received revenue amounting to 11,858,000/= of which 2,500,000/= were Non Wage and 9,358,000/= were Wage reflecting 86% of the total budget.
Cumulatively for quarters 1,2, 3 and 4, the internal Audit Department received a total of 60,631,000/= and this represents 86% of the annual approved budget for the department by June 2025. Under performance is because the department received less of its expected revenues under locally raised revenues for all the quarters.
By the end of June 2025, The internal Audit department had Zero unspent balances.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the end of the Fourth Quarter, the Internal Audit Department had zero balance which justify that the Budget was executed 100% by June 2025.

Highlights of physical performance by end of the quarter

The following activities were performed under Audit in the FY 2024-25;
1. Data collection ahead of preparation of quarter three 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 Third Quarter Internal audit report to office of the Internal Auditor general and other relevant offices
maintenance of computers in the audit unit.
4. Procurement of small office equipment for the department.
5. Maintenance of motorcycle attached to Audit Department.
6. Participated in several activities ranging from Commissioning, handovers, monitoring among others.

VOTE: 858 Kayunga District Quarter 4

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	96,268	100%	22,608
District Unconditional Grant Wage	70,000	70,000	70,000	100%	17,500
Locally Raised Revenues	6,000	6,000	5,837	97%	0
Programme Conditional Grant - Non Wage Recurrent	20,430	20,430	20,430	100%	5,108
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	**102,908**	**102,908**	**102,745**	**100%**	**22,608**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	70,000	100%	30,101
Non Wage	26,430	26,430	26,268	99%	5,107
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	**102,908**	**102,908**	**102,745**	**100%**	**41,685**
C: Unspent Balances					
Recurrent Balances	***22,608***	***59315.60075***	**0**		
Wage		17,500	0	-3,010,062%	
Non Wage		5,108	0	2,928,750,539%	
Development Balances			**0**		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			**0**	**-10,251,872%**	

Summary of Department Revenues and Expenditure by Source

By Fourth Quarter ending, TILED received funds amounting to 22,608.000/= from all revenue sources whereby 17,500.000/= were wage and 5,108,000/= were Programme Conditional Grant - Non Wage Recurrent. However, in the same Quarter, TILED spent 30,101,000/= on wage, 5,107,000/= on Non wage both reflecting 99% execution and 6,477,000/= on Development expenditure showing 100% utilization.
Cumulatively, by June 2025 TILED received 102,745,000/= from all the revenue sources of the total budget however, the Department spent 102,745,000/= of the budget reflecting 100% of the Budget execution.
By June 2025, Cumulatively TILED had no unspent balances

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By June 2025, Cumulatively TILED had no unspent balances from all the revenue sources.

Highlights of physical performance by end of the quarter

The TILED Annual Performance was as follows;
. 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

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
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 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	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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Supported staff on IRAS system	Support of IRAS system. Provided ICT support in the 13 LLGs and at the District headquarters. 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	NIl
Provided ICT support in the 13 LLGs and at the District headquarters	Provided ICT support in the 13 LLGs and at the District headquarters	Nil
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	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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,451	750
227001 Travel inland		12,000	3,005
	Total for Budget Output	**16,451**	**3,755**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	16,451	3,755
	GoU Dev	0	0
	Ext Finance	0	0

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

Carried out 1 monitoring visits to all public institutions in 13 LLGs	Carried out 1 monitoring visits to all public institutions in 13 LLGs	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	990
227004 Fuel, Lubricants and Oils		8,000	2,500
	Total for Budget Output	**16,000**	**3,490**
	Wage	0	0
	Non-Wage	16,000	3,490
	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

Prepared and submitted staff to the DSC for appointment and promotion	No recruitment were done	The term of office for the Chairperson and some of some members on the District service commission ended.

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

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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	505,766
273104 Pension		2,341,400	646,290
273105 Gratuity		1,822,000	426,082
352880 Salary Arrears Budgeting		89,715	0
352881 Pension and Gratuity Arrears Budgeting		373,360	0
	Total for Budget Output	**5,908,957**	**1,578,138**
	Wage	1,282,483	505,766
	Non-Wage	4,626,475	1,072,372
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	Held one training for all HoDs, Headteachers for both primary and secondary in the new reform (HCM) at the District headquarters	Nil
	Held one training for all HoDs, Headteachers for both primary and secondary in the new reform (HCM) at the District headquarters	Nil

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390014 Development and Operationationalion of Human Resource System		
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
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	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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
Updated pensioners' list Verification of payroll & payment of pension for three months	Updated pensioners' list Verification of payroll & payment of pension for three months	NIl
Updated staff list Verification of payroll & payment of salary for three months	Prepared & submitted Q3 progressive reports for wage, pension & gratuity. Updated Pension & staff list, Verified payroll & payment of pensioners & salary to staff for 3 months. Updated staff list Verification of payroll & payment of salary for t	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	2,180
227001 Travel inland		4,531	1,181
	Total for Budget Output	**13,890**	**3,611**
	Wage	0	0
	Non-Wage	13,890	3,611
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
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	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
NA	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		16,000	3,000
227004 Fuel, Lubricants and Oils		16,000	4,338
	Total for Budget Output	**32,000**	**7,338**
	Wage	0	0
	Non-Wage	32,000	7,338
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
Paid allowances for contract staff for 3 months at the District headquarters. Procured cleaning materials and Cleaned the District compound	Paid allowances for contract staff for 3 months at the District headquarters. Procured cleaning materials and Cleaned the District compound	Nil
	Paid allowances for security services for 3 months	Nil
	Paid casual workers for 3 months	Nil
	Paid lunch allowances for junior staff for 3 months	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	5,400
221009 Welfare and Entertainment		7,200	1,808
223001 Property Management Expenses		7,190	1,834
	Total for Budget Output	**29,390**	**9,042**
	Wage	0	0
	Non-Wage	29,390	9,042
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 3 months. Analyzed staff attendance and prepared 3 attendance monthly reports. Prepared and submitted quarter two progressive reports for wage, pension, gratuity submitted	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 One, two and three progress reports for wage, pension, gratuity	NIL
Quarterly progressive reports for wage, pension, gratuity submitted	Quarterly progressive reports for wage, pension, gratuity submitted	Nil
Analyzed staff attendance and prepared 3 attendance monthly reports	Prepared monthly staff attendance reports for 3 months	Nil
Updated and printed payroll for 3 months at the District headquarters	Updated and printed payroll for 3 months at the District headquarters	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,469	619
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
225101 Consultancy Services		6,000	0
227001 Travel inland		16,000	5,500
	Total for Budget Output	**31,469**	**6,119**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	28,469	6,119
	GoU Dev	3,000	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Updated supplier information on MoF portal. Held 2 evaluation committee meetings at the District H/Qtrs. Prepared & submitted second quarter report to PPDA for the FY 2024/2025. Procured stationery for office use. Maintained & serviced office equipment	Prepared & submitted Quarter three quarterly report to PPDA for the FY 2024/2025. Held 2 evaluation committee meetings at the District headquarters. Procured stationery for office use. Maintained and serviced office equipment. Updated supplier informatio	Nil
Maintained and serviced office equipments	Maintained and serviced office equipments	Nil
Procured stationery for office use	Procured stationery for office use	Nil
Prepared & submitted third quarter report to PPDA for the FY 2024/2025	Prepared & submitted third quarter report to PPDA for the FY 2024/2025	Nil
Held 2 evaluation committee meetings at the District headquarters	Held 2 evaluation committee meetings at the District headquarters	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	2,000
223001 Property Management Expenses		1,500	0
227001 Travel inland		6,000	1,500
228004 Maintenance-Other Fixed Assets		1,000	0
	Total for Budget Output	**16,000**	**3,500**
	Wage	0	0
	Non-Wage	16,000	3,500
	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	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
Retrieved and routed correspondences for 3 months at the District headquarters	Retrieved and routed correspondences for 3 months at the District headquarters	Nil
Procured small office equipment for office use at the District headquarters	Procured small office equipment for office use at the District headquarters	Nil

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
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		480	0
227001 Travel inland		4,000	0
228004 Maintenance-Other Fixed Assets		1,000	0
	Total for Budget Output	**9,480**	**0**
	Wage	0	0
	Non-Wage	9,480	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Held 3 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.	Held 3 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.	NIl
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	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
Held 12 radio talk shows at Radio Saut FM	Held 12 radio talk shows at Radio Saut FM	Nil

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	1,000
227001 Travel inland		8,500	0
	Total for Budget Output	**12,500**	**1,000**
	Wage	0	0
	Non-Wage	12,500	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Paid allowances for contract staff for 3 months at the District headquarters. Cleaned the District compound	Paid allowances for contract staff for 3 months at the District headquarters. Cleaned the District compound	Nil
Coordinated all Public funded projects / activities coordinated in the 13 LLGs in the District	Coordinated all Public funded projects / activities coordinated in the 13 LLGs in the District	Nil
NA	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	500
221011 Printing, Stationery, Photocopying and Binding		2,700	675
221012 Small Office Equipment		2,000	250
221017 Membership dues and Subscription fees.		2,500	500
221020 Litigation and related expenses		10,000	5,000
222001 Information and Communication Technology Services.		4,000	1,000
223001 Property Management Expenses		2,010	600
223005 Electricity		1,500	375
227001 Travel inland		24,000	5,900
227004 Fuel, Lubricants and Oils		20,000	5,000
228002 Maintenance-Transport Equipment		17,500	590
263402 Transfer to Other Government Units		0	386,416
273102 Incapacity, death benefits and funeral expenses		3,200	800
	Total for Budget Output	**93,410**	**407,606**
	Wage	0	0
	Non-Wage	93,410	407,606
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,203,547**	**2,027,848**
	Wage	1,282,483	505,766
	Non-Wage	4,913,065	1,522,082
	GoU Dev	8,000	0
	Ext Finance	0	0

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	15,000
227001 Travel inland		27,506	6,926
263402 Transfer to Other Government Units		191,084	0
	Total for Budget Output	**238,591**	**21,926**
	Wage	0	0
	Non-Wage	238,591	21,926
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

1	Held 1 capacity building training for staff in financial management	Nil
3 months	Paid staff salary for 3 months at the District headquarters	Nil
	Membership and subscription fees paid to ICPAU. Procured Books, Periodicals and Newsletters. Paid staff salaries for 3 months. Procured Fuels, stationery, paid utility bills	Nil
1	Procured Books, Periodicals and Newsletters for finance department	Nil
1	Procured Fuels and stationery. Paid electricity bills and welfare for staff catered for	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		193,168	71,540
221002 Workshops, Meetings and Seminars		8,000	1,279
221003 Staff Training		20,418	0
221007 Books, Periodicals & Newspapers		10,000	4,595
221009 Welfare and Entertainment		4,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	95
221017 Membership dues and Subscription fees.		500	0
223005 Electricity		3,580	500
227004 Fuel, Lubricants and Oils		10,000	500
263402 Transfer to Other Government Units		471,430	0
	Total for Budget Output	**723,096**	**79,009**
	Wage	193,168	71,540
	Non-Wage	529,929	7,469

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	NA	
1	NA	
1	NA	
1	NA	
1	NA	
1	Property management, electricity, fuels and oils, entertainment and welfare expenses paid. ICT services and related expenses paid. Services & maintained the department vehicle	Nil

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	595
221008 Information and Communication Technology Supplies.	19,501	5,336
221009 Welfare and Entertainment	582	0
221011 Printing, Stationery, Photocopying and Binding	7,860	920
223001 Property Management Expenses	2,000	500
227001 Travel inland	33,000	4,897
227004 Fuel, Lubricants and Oils	27,300	3,248
228002 Maintenance-Transport Equipment	14,440	3,384
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
312235 Furniture and Fittings - Acquisition	15,000	950
Total for Budget Output	**127,683**	**21,581**
Wage	0	0
Non-Wage	112,683	20,631
GoU Dev	15,000	950
Ext Finance	0	0
Total for Department	**1,914,704**	**122,516**
Wage	193,168	71,540
Non-Wage	1,706,536	50,026
GoU Dev	15,000	950
Ext Finance	0	0

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		
1	Held Boards and commissions meetings	NA

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,000	2,650
221011 Printing, Stationery, Photocopying and Binding		4,000	1,966
227001 Travel inland		22,060	9,495
	Total for Budget Output	**31,060**	**14,111**
	Wage	0	0
	Non-Wage	11,060	6,049
	GoU Dev	20,000	8,062
	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		
	Recruited new staffs, promoted staffs on replacement basis.	NA

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

Item		Approved Budget	Spent
221004 Recruitment Expenses		27,262	5,008
221008 Information and Communication Technology Supplies.		148	147
221009 Welfare and Entertainment		3,000	750
221011 Printing, Stationery, Photocopying and Binding		5,500	130
221012 Small Office Equipment		1,000	130
227001 Travel inland		25,910	2,625
227004 Fuel, Lubricants and Oils		7,000	500
	Total for Budget Output	**69,820**	**9,290**
	Wage	0	0
	Non-Wage	44,568	9,290
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Department: 030 Statutory bodies

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

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	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	Staff Salaries paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		184,464	62,516
211105 Ex-Gratia for Political leaders.		163,130	53,970
212103 Incapacity benefits (Employees)		3,000	0
221001 Advertising and Public Relations		1,200	0
221008 Information and Communication Technology Supplies.		1,000	250
221009 Welfare and Entertainment		35,000	6,430
221011 Printing, Stationery, Photocopying and Binding		10,000	1,375
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		7,600	700
223001 Property Management Expenses		2,450	0
223005 Electricity		1,200	0
225204 Monitoring and Supervision of capital work		8,562	2,182
227001 Travel inland		57,059	6,018
227004 Fuel, Lubricants and Oils		46,418	22,055
228002 Maintenance-Transport Equipment		10,000	2,037
	Total for Budget Output	**532,584**	**157,534**
	Wage	184,464	62,516
	Non-Wage	348,119	95,018

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Council sittings and Standing Committee meetings held	NA
1	Board meetings held	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,569	42,388
225204 Monitoring and Supervision of capital work	5,466	3,339
Total for Budget Output	**109,035**	**45,727**
Wage	0	0
Non-Wage	109,035	45,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**748,098**	**229,462**
Wage	184,464	62,516
Non-Wage	518,382	158,884
GoU Dev	45,252	8,062
Ext Finance	0	0

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		
3 months	Payment of Monthly Staff salaries	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,237,800	399,804
	Total for Budget Output	**1,237,800**	**399,804**
	Wage	1,237,800	399,804
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
355 enterprise groups trained and prepared	NA	
procurement of NPK fertilizers for coffee monitoring and supervision visits done procurement of 40 beehives procurement of 2 motorcycles	procurement of NPK fertilizers for coffee monitoring and supervision visits done procurement of 40 beehives	NA
292 CBFs trained in the agricultural value chains	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		0	0
225204 Monitoring and Supervision of capital work		0	2,006
227001 Travel inland		136,133	34,041
227004 Fuel, Lubricants and Oils		30,050	7,513
228002 Maintenance-Transport Equipment		7,200	1,800
312216 Cycles - Acquisition		0	14,000
313129 Other Buildings other than dwellings - Improvement		0	7,073
	Total for Budget Output	**173,383**	**66,433**
	Wage	0	0
	Non-Wage	173,383	43,354
	GoU Dev	0	23,079
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 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	Supported 11 irrigation sites and farmer field schools,11 apiary rearing centers.20 fixed monitoring sites for tsetse flies	NA
supervise 71 PDM SACCOs,&71 PDCs,71 parishes,355 enterprise groups	supervised 71 PDM SACCOs,&71 PDCs,71 parishes,355 enterprise groups	NA
procurement of solar panel, inverter and a battery for the vaccine freezer	procurement of solar panel, inverter and a battery for the vaccine freezer	NA
procurement of solar panel, inverter and a battery for the vaccine freezer	NA	
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
30 extension officers in the 13LLGs supervised	NA	
30 staff supervised	NA	
73 private service providers registered and profiled	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,891	2,269
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**	**9,620**
Wage	0	0
Non-Wage	38,293	9,620
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
PIAP Output: 01040705X Demand driven agriculture technologies developed		
foot and mouth disease vaccination done	NA	

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,978
221001 Advertising and Public Relations		0	1,022
224002 Veterinary supplies and services		0	3,000
225204 Monitoring and Supervision of capital work		0	1,676
312139 Other Structures - Acquisition		0	19,633
312221 Light ICT hardware - Acquisition		0	0
312235 Furniture and Fittings - Acquisition		0	0
312411 Cultivated Animals - Acquisition		0	13,000
313129 Other Buildings other than dwellings - Improvement		0	5,927
	Total for Budget Output	**0**	**55,236**
	Wage	0	0
	Non-Wage	0	12,000
	GoU Dev	0	43,236
	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	Supporting PDM SACCOs	NA
284 meetings held	Hold PDC meetings,PFR beneficiary selection,Carry out field appraisals for PRF beneficiaries,conduct vision exercise for the PDM beneficiary households,hold audit and AGM meetings for PDM SACCOs	NA
1775 households receive prf	PRF Disbursement	NA
1775Households assessed	Assessment of 1775 Households	NA

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

Item		Approved Budget	Spent
227001 Travel inland		71,040	18,790
	Total for Budget Output	**71,040**	**18,790**
	Wage	0	0
	Non-Wage	71,040	18,790
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Department: 040 Production and Marketing

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

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	44,400
	Total for Budget Output	**85,200**	**44,400**
	Wage	0	0
	Non-Wage	85,200	44,400
	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.

	Raising awareness	NA
12 farmer exchange visists,1 exhibition,12 fields days	Awareness raising of farmers	NA
15 farm visits	Conducted 15 farm visits	NA
4 farmer field schools	Established 4 field schools	NA
11 demonstrations sites	Monitoring and supervision activities	NA

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

10 irrigation system procured	10 irrigation system procured	NA

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		9,564	1,188
221002 Workshops, Meetings and Seminars		161,398	81
224003 Agricultural Supplies and Services		17,933	0
225204 Monitoring and Supervision of capital work		14,346	0
227001 Travel inland		67,840	0
312139 Other Structures - Acquisition		717,323	717,323
	Total for Budget Output	**988,405**	**718,592**
	Wage	0	0
	Non-Wage	31,974	0
	GoU Dev	956,431	718,592

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,594,121**	**1,312,875**
	Wage	1,237,800	399,804
	Non-Wage	399,891	128,164
	GoU Dev	956,431	784,907
	Ext Finance	0	0

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	Carried out 1 immunization out reach in 25 health facilities in 13 LLGs. Carried out 1 quarterly integrated support supervision in 27 health facilities in 13 LLGs	NIl
Carried out 1 quarterly integrated support supervision in 27 health facilities in 13 LLGs	Carried out 1 quarterly integrated support supervision in 27 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	7,576
	Total for Budget Output	**387,408**	**7,576**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	387,408	7,576

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
Procured medical equipment for upgraded Busaale HC III	Procured medical equipment for upgraded Busaale HC III. Carried out 1 Integrated Child Health Days in 27 HCs in 13 LLGs. Conducted 1 quarterly support supervision in 27 health facilities in 13 LLGs.	Nil
Carried out 3 Integrated Child Health Days in 27 health facilities in 13 LLGs	Carried out 1 Integrated Child Health Days in 27 health facilities in 13 LLGs	Nil
Conducted 1 quarterly support supervision in 27 health facilities in 13 LLGs	Conducted 1 quarterly support supervision in 27 health facilities in 13 LLGs	Nil

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		7,500	4,205
227001 Travel inland		150,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		142,500	142,500
	Total for Budget Output	**300,000**	**146,705**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	150,000	146,705
	Ext Finance	150,000	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
Carried out 1 Routine Immunisation in 26 health facilities	Carried out 1 Routine Immunization in 26 health facilities	Nil

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		
Paid Retention for phase I Construction of marternity ward at Kawoomya	Paid Retention for phase I Construction of marternity ward at Kawoomya	Nil
Constructed maternity ward at Kawoomya HC (Phase II)	Constructed maternity ward at Kawoomya HC (Phase II)	Nil
Carried out 1 quarterly monitoring visits for the construction of Kawomya maternity ward	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	Carried out 3 monthly site meetings for construction of maternity ward at Kawoomya HC	Nil
Carried out EIA for the construction of maternity ward at Kawomya HC	Carried out EIA for the construction of maternity ward at Kawomya HC	Nil
PIAP Output: 1203010518X Target population fully immunized		
Held 3 monthly site meetings for construction of maternity ward at Kawoomya. Carried out 1 supervision visits for construction works	Held 3 monthly site meetings for construction of maternity ward at Kawoomya. Carried out 1 supervision visits for construction works	Nil
Maintained and service department motor vehicle and motor cycles	Maintained and service department motor vehicle and motor cycles	Nil
Processed 3 land titles for Kwongo HC III, Kakiika HC II and Nkatovu HC III	Processed 1 land titles for Kwongo HC III	Nil
NA	NA	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
225201 Consultancy Services-Capital	50,000	50,000
225202 Environment Impact Assessment for Capital Works	3,000	133
225204 Monitoring and Supervision of capital work	8,794	0

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
228002 Maintenance-Transport Equipment		10,000	4,917
312121 Non-Residential Buildings - Acquisition		158,050	111,371
	Total for Budget Output	**232,244**	**166,421**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	232,244	166,421
	Ext Finance	0	0

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,	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
Procured medical equipment for upgraded Busaale HC III	Procured medical equipment for upgraded Busaale HC III	Nil
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,	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

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

Paid salary for staff both medical & health workers at the District head quarters & Health Facilities for 3 months	Paid salary for staff both medical & health workers at the District headquarters & Health Facilities for 3 months. Appraised all staff in DHOs office and Lower level HCs. Paid Quarterly broad band subscription for internet at the District H/Qtrs	Nil
Appraised all staff in DHOs office and Lower level Health facilities	Appraised all staff in DHOs office and Lower level Health facilities	Nil
Paid Quarterly broad band subscription for internet at the District headquarters	Paid Quarterly broad band subscription for internet at the District headquarters	Nil
NA	NA	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,617,199	2,055,550
263308 Sector Conditional Grant (Non-Wage)		991,847	247,962
	Total for Budget Output	**8,609,046**	**2,303,512**
	Wage	7,617,199	2,055,550
	Non-Wage	991,847	247,962

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Carried out minor repairs of offices at the District headquarters	NIl
Serviced and maintained 2 department vehicles at the District headquarters	Serviced and maintained 2 department vehicles at the District headquarters	Nil

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

Conduct 2 Maternal/Perinatal death audit follow ups	Conduct 2 Maternal/Perinatal death audit follow ups	Nil
Conducted 1 laboratory support supervision	Conducted 1 laboratory support supervision in 13 LLGs	Nil
Carried out 1 monitoring visit by both techncal & political leader in 13 LLGs	Carried out 1 monitoring visits by both techncal & political leader in 13 LLGs.	Nil

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

Carried out 1 Routine maintenance of cold chain (refrigerators and freezers)	Carried out 1 Routine maintenance of cold chain (refrigerators and freezers)	Nil
Collected and delivered vaccines, gas and other supplies	Collected & delivered vaccines, gas. Carried out 1 data quality assurance in all the HCs.	Nil
Carried out 1 data quality assurance in all the health facilities	Carried out 1 data quality assurance in all the Health facilities in 13 LLGs	Nil
Carried out 1 field visit to follow utilization of funds in all the Health facilities	Carried out 1 field visits to follow utilization of funds in all HCs	Nil
Distributed essential medicines and health supplies to Health facilities (1 cycle)	Distributed essential drugs to HCs (4 cycles) in 13 LLGs	Nil

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

Procured fuel & stationery for office use at the District headquarters	Procured fuel & stationery for office use at the District headquarters	NIl
Procured quarterly office cleaning items and office wellfare catered for	Procured quarterly office cleaning items and office wellfare catered for at the district headquarters	Nil
Paid electricity bills for the administration block at the district headquarters	Paid electricity bills for the administration block at the district headquarters	Nil
Carried out 1 surveillance visists in 13 LLGs in the district	Carried out 1 surveillance visits in 13 LLGs in the district	Nil
Held 1 department meetings at the district headquarter	Held 1 department meetings at the district headquarter.	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,900

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
221009 Welfare and Entertainment		600	600
221011 Printing, Stationery, Photocopying and Binding		1,200	300
223001 Property Management Expenses		1,200	300
223005 Electricity		3,600	1,200
227001 Travel inland		36,721	11,645
227004 Fuel, Lubricants and Oils		16,000	4,000
228001 Maintenance-Buildings and Structures		400	400
228002 Maintenance-Transport Equipment		1,445	749
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,200	1,200
	Total for Budget Output	**68,366**	**22,294**
	Wage	0	0
	Non-Wage	68,366	22,294
	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

Conduct 1 quarterly HIV/AIDS services support supervision in 13 LLGs	Carried out 1 quarterly HIV/AIDS services support supervision in 13 LLGs.	NIl
Conduct 1 TB support supervision to diagnostic treatment units	Conduct 1 TB support supervision to diagnostic treatment units	NIl

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

Held 1 quartely meeting1 at the District headquarters	Held 1 quarterly meeting at the District headquarters.	Nil
Paid Salary for MUWRP Contract Staff-MUWRP for 3 months	Paid Salary for MUWRP Contract Staff-MUWRP for 3 months	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,000	88,026
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		20,000	0
	Total for Budget Output	**280,000**	**88,026**
	Wage	0	0
	Non-Wage	260,000	88,026
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
Health 1 DHT quarterly meetings at the District headquarters	Held 1 DHT quarterly meeting at the District headquarters	Nil
Conducted 1 quarterly Sanitation and Hygiene promotion activities	Carried out 1 quarterly Sanitation and Hygiene promotion activities	Nil
Conducted 1 public health promotion event in 13 LLGs	Conducted 1 public health promotion event in 13 LLGs	Nil
Community sensitization on public health carried out in 13 LLGs	Held Community sensitization meetings on public health in 13 LLGs	Nil
Homesteads and public premises inspected for hygiene and sanitation in 13 LLGs	Homesteads and public premises inspected for hygiene and sanitation 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	6,846
	Total for Budget Output	**19,721**	**6,846**
	Wage	0	0
	Non-Wage	19,721	6,846
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,946,785**	**2,741,379**
	Wage	7,617,199	2,055,550
	Non-Wage	1,339,934	365,127
	GoU Dev	402,244	313,126
	Ext Finance	587,408	7,576

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		
250 Desks procured	NA	
0	NA	

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		236,000	123,421
	Total for Budget Output	**236,000**	**123,421**
	Wage	0	0
	Non-Wage	236,000	123,421
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
2	NA	
0	NA	
4	NA	
0	NA	
0	NA	
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
5	NA	
Construction of 4- 2 stance linned pit latrines at Buwungiro , Namulanda,, Bisaka and Buyobe primary schools	NA	
All primary school teachers and support staff paid salaries for the three months in the quarter, funds transfered to all government aided primary schools in Kayunga District	NA	
0	NA	
2	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,585	1,585
221011 Printing, Stationery, Photocopying and Binding	4,255	0
225202 Environment Impact Assessment for Capital Works	12,000	4,000

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
225203 Appraisal and Feasibility Studies for Capital Works		19,500	0
225204 Monitoring and Supervision of capital work		67,070	16,121
227001 Travel inland		18,482	0
228001 Maintenance-Buildings and Structures		200,000	111,104
228004 Maintenance-Other Fixed Assets		325,000	203,817
312121 Non-Residential Buildings - Acquisition		1,904,018	739,866
	Total for Budget Output	**2,551,910**	**1,076,491**
	Wage	0	0
	Non-Wage	585,000	334,920
	GoU Dev	1,966,910	741,571
	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	NA	
0	NA	
0	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	3,110
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**50,000**	**3,110**
	Wage	0	0
	Non-Wage	50,000	3,110
	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

staffing levels increased by recruiting extra teachers and allocating them to schools with low staffing levels all staff in primary schools paid salaries for all the months in the financial year	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,798,832	3,455,610

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
225202 Environment Impact Assessment for Capital Works		2,968	989
263308 Sector Conditional Grant (Non-Wage)		1,899,209	742,513
	Total for Budget Output	**13,701,009**	**4,199,113**
	Wage	11,798,832	3,455,610
	Non-Wage	1,902,177	743,503
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Renovation of a classroom block at Nalinya SS in Kayonza Sub county	NA	
Construction of 5 stance linned pit latrine at kibuzi SS, Fencing of Galiraya seed school, Renovation of classroom block at Bbaaale SS	NA	
Construction of a 2 stance linned pit latrine at Nalinya SS in Kayonza sub county	NA	

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

Item		Approved Budget	Spent
224008 Educational Materials and Services		56,047	56,000
225203 Appraisal and Feasibility Studies for Capital Works		6,000	2,000
225204 Monitoring and Supervision of capital work		43,000	0
227001 Travel inland		3,953	118
228001 Maintenance-Buildings and Structures		125,853	83,990
312121 Non-Residential Buildings - Acquisition		2,514,982	1,491,433
	Total for Budget Output	**2,749,835**	**1,633,540**
	Wage	0	0
	Non-Wage	125,853	83,990
	GoU Dev	2,623,982	1,549,551
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
Funds transfered to all government aided secondary schools in kayunga district for use in the quarter	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,594,041	2,164,700
263308 Sector Conditional Grant (Non-Wage)		1,223,600	490,107
	Total for Budget Output	**8,817,641**	**2,654,807**
	Wage	7,594,041	2,164,700
	Non-Wage	1,223,600	490,107
	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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		609,674	171,547
263308 Sector Conditional Grant (Non-Wage)		167,921	55,974
	Total for Budget Output	**777,596**	**227,521**
	Wage	609,674	171,547
	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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
schools monitored atleast once per quarter by the DEO's office	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		135,904	78,787
221011 Printing, Stationery, Photocopying and Binding		3,000	1,005
223005 Electricity		1,200	800
227001 Travel inland		66,300	22,165
228002 Maintenance-Transport Equipment		9,000	3,000
	Total for Budget Output	**215,404**	**105,757**
	Wage	135,904	78,787
	Non-Wage	79,500	26,969
	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		
All primary schools inspected atleast once per quarter	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		939	313
221011 Printing, Stationery, Photocopying and Binding		1,480	502
223005 Electricity		900	600
227001 Travel inland		45,153	15,119
227004 Fuel, Lubricants and Oils		15,000	5,000
	Total for Budget Output	**63,472**	**21,534**
	Wage	0	0
	Non-Wage	63,472	21,534
	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

Department: 060 Education

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

EMIS data collected, analysed and submitted to MoES	NA	
schools participate in schools games and sports competions	NA	
Assesment of space for co curriculum activities in schools	NA	
Data collected, analysed and used to update Kayunga District data hub with support from Development initiatives uganda	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,336
	Total for Budget Output	**10,000**	**3,336**
	Wage	0	0
	Non-Wage	10,000	3,336
	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

procurement of satationery, fuel and general running of the Education department done	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
schools participate in games and sports competitions	NA	
asssesment of games and sports facicities in all schools done	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	3,185
221011 Printing, Stationery, Photocopying and Binding		1,000	335
227001 Travel inland		30,000	10,000
	Total for Budget Output	**40,000**	**13,520**
	Wage	0	0
	Non-Wage	40,000	13,520
	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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		12,000	4,000
	Total for Budget Output	**12,000**	**4,000**
	Wage	0	0
	Non-Wage	12,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Monitoring, supervison, inspection of facilities for special needs pupils in all schools in kayunga district done atleast once per term	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
1	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	342
227001 Travel inland		2,000	823
	Total for Budget Output	**3,000**	**1,165**
	Wage	0	0
	Non-Wage	3,000	1,165
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**29,260,367**	**10,078,146**
	Wage	20,138,451	5,870,644
	Non-Wage	4,531,024	1,916,380
	GoU Dev	4,590,892	2,291,121
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Emergency works on Balamu road 1km at 25,000,000 Senda Junction-Ganafa road 1.5km at 35,000,000 Masjid Noor Gangama road 1km at 25,000,000 Katende-Kasenya road 0.5km at 12,500,000 Nakasero-loboka road 2km at 48,500,000	mergency works on Balamu road 1km at 25,000,000 Senda Junction-Ganafa road 1.5km at 35,000,000 Masjid Noor Gangama road 1km at 25,000,000 Katende-Kasenya road 0.5km at 12,500,000 Nakasero-loboka road 2km at 48,500,000	NA
Emergency works on Makivubo-Namirembe road 2km at 50,000,000	Emergency works on Makivubo-Namirembe road 2km at 50,000,000	NA
Emergency works on Balamu road 1km at 25,000,000 Senda Junction-Ganafa road 1.5km at 35,000,000 Masjid Noor Gangama road 1km at 25,000,000 Katende-Kasenya road 0.5km at 12,500,000 Nakasero-loboka road 2km at 48,500,000	NA	
2 Road Equipment maintained and Serviced..	Maintained and Serviced Road Equipment	NA

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		0	50,000
228002 Maintenance-Transport Equipment		114,100	112,090
263402 Transfer to Other Government Units		0	146,000
	Total for Budget Output	**114,100**	**308,090**
	Wage	0	0
	Non-Wage	114,100	308,090

Department: 070 Roads and Engineering

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

Routine manual maintenance of 81.5km of District Road network, Mechanized maintenance of 25km of District Road network and 1 DRC meetings held.	Conducted Routine manual maintenance of 326km of District Road network, Mechanized maintenance of 100km of District Road network and 4 DRC meetings held.	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
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	160
227004 Fuel, Lubricants and Oils	50,050	38,274
228001 Maintenance-Buildings and Structures	1,000,000	279,990
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**	**318,425**
Wage	0	0
Non-Wage	1,197,783	318,425
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	Salaries paid	NA

VOTE: 858 Kayunga District Quarter 4

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
211101 General Staff Salaries		382,075	181,585
	Total for Budget Output	**382,075**	**181,585**
	Wage	382,075	181,585
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,831,166**	**808,100**
	Wage	382,075	181,585
	Non-Wage	1,449,091	626,515
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Completed transmission of pipeline installation for Bbaale water scheme. Constructed 1 public latrine at Namutya Rural growth Centre in Busaana Sub county	Completed transmission of pipeline installation for Bbaale water scheme. Constructed 1 public latrine at Namutya Rural growth Centre in Busaana Sub county	Nil
Drilled and installed 4 boreholes i.e. Mansa A, Nsiima C.O.U, Malalu and Wunga-Kyebuye	Drilled and installed 4 boreholes i.e. Mansa A, Nsiima C.O.U, Malalu and Wunga-Kyebuye	Nil
Conducting 1 monitoring and supervision visit of capital works, procurement of fuel and oils, payment on ICT related expenses, Payment of electricity, attending workshops, trainings and meetings, Procurement welfare and entertainment expenses	Conducting 1 monitoring and supervision visit of capital works, procurement of fuel and oils, payment on ICT related expenses, Paid electricity, attending workshops, trainings and meetings, Procurement welfare and entertainment expenses	Nil
7 Bore holes rehabilitated in 7 LLGS	7 Bore holes rehabilitated in 7 LLGS	NIl
Drilled and installed 4 boreholes i.e. Mansa A, Nsiima C.O.U, Malalu and Wunga-Kyebuye	Drilled and installed 4 boreholes i.e. Mansa A, Nsiima C.O.U, Malalu and Wunga-Kyebuye	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,010
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	0
225204 Monitoring and Supervision of capital work	22,000	3,000
227001 Travel inland	31,289	3,022
227004 Fuel, Lubricants and Oils	50,000	12,000
228001 Maintenance-Buildings and Structures	52,500	1,750
228002 Maintenance-Transport Equipment	8,000	4,546
312129 Other Buildings other than dwellings - Acquisition	37,000	36,999
312135 Water Plants, pipelines and sewerage networks - Acquisition	699,155	395,185
312139 Other Structures - Acquisition	122,149	13,776
Total for Budget Output	**1,050,692**	**473,688**
Wage	0	0
Non-Wage	85,688	25,978
GoU Dev	965,004	447,710
Ext Finance	0	0

Department: 080 Water

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	12,712
	Total for Budget Output	**48,000**	**12,712**
	Wage	48,000	12,712
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,098,692**	**486,400**
	Wage	48,000	12,712
	Non-Wage	85,688	25,978
	GoU Dev	965,004	447,710
	Ext Finance	0	0

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.		
	NA	
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	Acquired assorted printing and stationary supplies	NA
	procured small office equipment	NA
	Quarterly acquisition of agriculture supplies like seedlings and chemicals	NA
	Quarterly purchases of protective gears for staff	NA
	Paid Quarterly electricity bill	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		420,000	109,126
227004 Fuel, Lubricants and Oils		15,000	3,750
	Total for Budget Output	**435,000**	**112,876**
	Wage	420,000	109,126
	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		
	Quarterly small office equipment purchased	NA
	Quarterly printing of office documents and purchase of stationary items	NA
	Quarterly monitoring of capital projects in the district	NA
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	Sensitization meetings on agroforestry systems and tree growing held	NA
	NA	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**

Department: 090 Natural Resources

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

	Acquired quarterly welfare and entertainment in puts	NA

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

	Quarterly monitoring of fragile ecosystems like wetlands, river banks and lake shores conducted	NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,753
Total for Budget Output	**15,000**	**3,753**
Wage	0	0
Non-Wage	15,000	3,753
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 *UShs 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	2,843
Total for Budget Output	**13,483**	**4,793**
Wage	0	0
Non-Wage	13,483	4,793
GoU Dev	0	0

Department: 090 Natural Resources

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

	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	NA	
3 Area Land Committees strengthened and trained	NA	

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

	1 quarterly sensitization of communities on land acquisition, registration and titling	NA
3 monthly environmental inspections conducted	NA	
3 Physical planning sensitization meetings held	NA	
2 titles of government institutions obtained	NA	
1 sensitization meeting on land registration and titling conducted	NA	

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Quarterly sensitization of communities on the organized developments in communities	1 quarterly sensitization of communities on the organized developments in communities	NA

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		7,000	2,000
	Total for Budget Output	**7,000**	**2,000**
	Wage	0	0
	Non-Wage	7,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**490,483**	**127,173**
Wage	420,000	109,126
Non-Wage	70,483	18,046
GoU Dev	0	0
Ext Finance	0	0

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		
Conduction of 1 gender and equity awareness session	1 gender and equity awareness meeting conducted at Busaana Town Council	NA
Follow up of 2 GBV cases	4 GBV cases followed up	Cases increased hence increased follow ups

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

Item		Approved Budget	Spent
227001 Travel inland		3,167	1,100
	Total for Budget Output	**3,167**	**1,100**
	Wage	0	0
	Non-Wage	3,167	1,100
	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
227001 Travel inland		0	7,732
	Total for Budget Output	**0**	**7,732**
	Wage	0	0
	Non-Wage	0	7,732
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Handle 4 awareness campaigns	4 awareness campaigns conducted	nil
Handle 4 awareness campaigns	5 work places inspected from the different LLGs	NIL
Handle 10 Labour related cases	5 labour related cases handled	Few cases reported

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Moblisation done for the GROW project	Communities mobilized to participate in GROW project, sensitization meetings held, plat forms formed, leaders elected among others	Nil

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		0	3,860
227001 Travel inland		3,167	1,892
227004 Fuel, Lubricants and Oils		0	7,732
	Total for Budget Output	**3,167**	**13,484**
	Wage	0	0
	Non-Wage	3,167	13,484
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
26 groups strengthened	26 groups supported and strengthened under the different programmes like ICOLEW, UWEP, YLP, Special Grant among others	nil

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		10,000	8,000
227001 Travel inland		17,382	9,838
282101 Donations		65,000	0
	Total for Budget Output	**92,382**	**17,838**
	Wage	0	0
	Non-Wage	92,382	17,838
	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		
Payment of staff salaries for 3 months of April, May and June	Paid staff salaries for 3 months of April, May and June 100%	Nil

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Payment of staff salaries for 3 months of April, May and June	Procured administrative expenses (Welfare, Fuel, Stationery and office cleaning)	Nil
Conduct community programme strengthening activity in the different sub counties within the district	Conducted community sensitization and follow up under ICOLEW,	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		174,342	53,399
	Total for Budget Output	**174,342**	**53,399**
	Wage	174,342	53,399
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
Handle 5 court cases	5 Court cases attended at Kayunga Court	Nil
Carryout resettlement of 1 child.	2 children were resettled in Kitimbwa SC	More children for resettlement were brought to the office
Handle 20 probation cases	35 probation cases handled at the district headquarters	increased number of cases reported

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

Item		Approved Budget	Spent
227001 Travel inland		6,834	1,726
	Total for Budget Output	**6,834**	**1,726**
	Wage	0	0
	Non-Wage	6,834	1,726
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
3 councils held	4 SIG councils supported that is Elderly, disability, women & youth	Nil

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
Conduct 1 monitoring visit	1 monitoring visit conducted under UWEP/YLP, PWD Groups in all the 13 LLGs	NIL
Support 12 CWDs	11 CWDs supported with education and health support. (10 for Education and 1 for health support) under CBR	The funds for health support all went to one Child with Disability for treatment as only one was received for the support
5 PWD groups to be supported	5 PWD groups supported under special grant with livelihood support from 4 LLGs (Kayunga TC, Kayunga SC, Kitimbwa SC etc)	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		20,829	11,679
273101 Medical expenses (To general public)		667	567
282103 Scholarships and related costs		3,000	3,000
	Total for Budget Output	**24,496**	**15,246**
	Wage	0	0
	Non-Wage	24,496	15,246
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Conduct 1 inspection visit	1 inspection visit conducted in 3 LLGs	nil
Hold 1 departmental meeting	1 Department meeting held at the District Headquarters	nil
Conducting 1 skills enhancement meeting conducted	1 skills enhancement meeting conducted at Bbaale Sub County	nil

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	200	200
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	250
223001 Property Management Expenses	500	125
223005 Electricity	1,000	200
227001 Travel inland	16,809	4,052
227004 Fuel, Lubricants and Oils	4,000	1,000

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	**26,009**	**6,827**
Wage	0	0
Non-Wage	26,009	6,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**330,397**	**117,353**
Wage	174,342	53,399
Non-Wage	156,055	63,954
GoU Dev	0	0
Ext Finance	0	0

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	8,333
227001 Travel inland		20,000	5,163
312412 Cultivated Plants - Acquisition		15,000	15,000
	Total for Budget Output	**60,000**	**28,496**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,000	28,496
	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	55,173
	Total for Budget Output	**100,000**	**55,173**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	55,173
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Facelift and renovation completed	NA

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
228001 Maintenance-Buildings and Structures		120,000	43,350
	Total for Budget Output	**120,000**	**43,350**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	120,000	43,350
	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.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Conducted mentoring/monitoring of all LLGs and Departments	NA
	Salaries paid	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Statistical report produced	NA
	Salaries paid	NA
	Quarterly Budget performance reports done	NA
	NA	NA
	NA	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Updated parish level data	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
	Administrative data collected and updated on the DI dashboard and District website	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,584	35,960
212103 Incapacity benefits (Employees)	1,000	200
221002 Workshops, Meetings and Seminars	5,303	0
221008 Information and Communication Technology Supplies.	27,303	6,499
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	52
222001 Information and Communication Technology Services.	2,000	0

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
223001 Property Management Expenses		4,000	0
223005 Electricity		1,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		10,000	0
225204 Monitoring and Supervision of capital work		25,303	432
227001 Travel inland		50,303	4,495
227004 Fuel, Lubricants and Oils		20,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		40,000	0
312235 Furniture and Fittings - Acquisition		34,246	34,220
	Total for Budget Output	**348,043**	**91,858**
	Wage	108,584	35,960
	Non-Wage	72,000	16,247
	GoU Dev	167,459	39,651
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	NA
	NA	NA
	NA	NA
	Conducted Quarterly Data collected from all LLGs , analysed and updated and status reports	NA
	Conducted mentoring/ monitoring and supervision of lower local governments, coordinating the preparation and onward submission of the 5 year district development plan	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		38,000	63
221011 Printing, Stationery, Photocopying and Binding		5,303	0
227001 Travel inland		45,303	5,000
263402 Transfer to Other Government Units		317,772	0
	Total for Budget Output	**406,378**	**5,063**
	Wage	0	0
	Non-Wage	38,000	5,063
	GoU Dev	368,378	0

Department: 110 Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Conducted final mid term review	NA
	Quarterly monitoring reports prepared and submitted	NA
	NA	NA

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	5,000
227004 Fuel, Lubricants and Oils	10,000	3,350
Total for Budget Output	**36,333**	**9,933**
Wage	0	0
Non-Wage	36,333	9,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,070,754**	**233,873**
Wage	108,584	35,960
Non-Wage	146,333	31,244
GoU Dev	815,837	166,669
Ext Finance	0	0

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	2,500
	Total for Budget Output	**17,800**	**2,500**
	Wage	0	0
	Non-Wage	17,800	2,500
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Several Deliveries were witnessed at the District Head qtrs from different departments including Education, Planning, Production, health among others ranging from Desks, office furniture, office equipment, Motorcycles to mention but a few.	N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Disbursement were witnessed	NA
	Witnessed a number of activities ranging from commissioning, hand overs, deliveries in the District.	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		37,431	14,273
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**52,631**	**14,273**

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	37,431	14,273
	Non-Wage	15,200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**70,431**	**16,773**
	Wage	37,431	14,273
	Non-Wage	33,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

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	
	Conducted Tourism infrastructure and amenities needs assessments surveys	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5 Enterprises supported	Provided field technical support and guidance to the tourism enterprises	NA
10 Facilities trained in Book keeping and Value Addition	Conducted Tourism Business Development Services	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Constructed Billboard at Ssezibwa Bridge	NA

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
221001 Advertising and Public Relations		6,477	6,477
	Total for Budget Output	**6,477**	**6,477**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,477	6,477
	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

1 forest reserve developed	Forest Reserve Development for tourism activities enforced	NA
	NA	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	0	0
	Non-Wage	864	216
	GoU Dev	0	0
	Ext Finance	0	0

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	0	0
	Non-Wage	432	108
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
	NA	NA
250	Jobs created	NA

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

Item		Approved Budget	Spent
227001 Travel inland		11,252	2,313
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**13,252**	**2,313**
	Wage	0	0
	Non-Wage	13,252	2,313
	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	NA
125	NA	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	0
	Total for Budget Output	**7,200**	**1,300**
	Wage	0	0
	Non-Wage	7,200	1,300
	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	NA
3 months	Salaries paid	NA

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Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,000	30,101
	Total for Budget Output	**70,000**	**30,101**
	Wage	70,000	30,101
	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	NA	NA
	NA	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**	**41,685**
	Wage	70,000	30,101
	Non-Wage	26,430	5,107
	GoU Dev	6,477	6,477
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Carried out 4 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*

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Support of IRAS system. Provided ICT support in the 13 LLGs and at the District headquarters. 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	NIl
	Provided ICT support in the 13 LLGs and at the District headquarters	Nil
	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

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
222001 Information and Communication Technology Services.		4,451	4,000
227001 Travel inland		12,000	12,000
	Total for Budget Output	**16,451**	**16,000**
	Wage	0	0
	Non-Wage	16,451	16,000
	GoU Dev	0	0
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Cerebrated National liberation Day in Kitimbwa TC. Carried out 4 monitoring visits to all public institutions 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		8,000	8,000
227004 Fuel, Lubricants and Oils		8,000	8,000
	Total for Budget Output	**16,000**	**16,000**
	Wage	0	0
	Non-Wage	16,000	16,000
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	No recruitment were done	The term of office for the Chairperson and some of some members on the District service commission ended.

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	1,000
227004 Fuel, Lubricants and Oils		2,000	1,000
	Total for Budget Output	**4,000**	**2,000**
	Wage	0	0
	Non-Wage	4,000	2,000
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Paid pension, Gratuity and salary for 12 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	1,281,074
273104 Pension		2,341,400	2,157,706
273105 Gratuity		1,822,000	1,789,400
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**	**5,617,939**
	Wage	1,282,483	1,281,074
	Non-Wage	4,626,475	4,336,865
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Held one training for all HoDs, Headteachers for both primary and secondary in the new reform (HCM) at the District headquarters	Nil
	Held one training for all HoDs, Headteachers for both primary and secondary in the new reform (HCM) at the District headquarters	Nil

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 Operationationalion of Human Resource System

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Prepared & submitted Q1, Q2 & Q3 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
	Updated pensioners' list Verification of payroll & payment of pension for 12 months	NIl
	Prepared & submitted Q1, Q2 & Q3 progressive reports for wage, pension & gratuity. Updated Pension & staff list, Verified payroll & payment of pensioners & salary to staff for 12 months. Updated staff list Verification of payroll & payment of salary for t	Nil

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	1,000
221011 Printing, Stationery, Photocopying and Binding		8,359	8,359
227001 Travel inland		4,531	4,531
	Total for Budget Output	**13,890**	**13,890**
	Wage	0	0
	Non-Wage	13,890	13,890
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
	Carried out 10 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*

Item		Approved Budget	Spent
227001 Travel inland		16,000	13,000
227004 Fuel, Lubricants and Oils		16,000	13,075
	Total for Budget Output	**32,000**	**26,075**
	Wage	0	0
	Non-Wage	32,000	26,075
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
	Paid allowances for contract staff for 12 months at the District headquarters. Procured cleaning materials and Cleaned the District compound	Nil
	Paid allowances for security services for 12 months	Nil
	Paid casual workers for 12 months	Nil
	Paid lunch allowances for junior staff for 12 months	Nil

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	15,000
221009 Welfare and Entertainment		7,200	5,400
223001 Property Management Expenses		7,190	5,834
	Total for Budget Output	**29,390**	**26,234**
	Wage	0	0
	Non-Wage	29,390	26,234

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Held 2 rewards and sanction committee meetings. Updated and printed payroll for 9 months. Analyzed staff attendance and prepared 12 attendance monthly reports. Prepared and submitted quarter One, two and three progress reports for wage, pension, gratuity	NIL
	Quarterly progressive reports for wage, pension, gratuity submitted	Nil
	Prepared monthly staff attendance reports for 12 months	Nil
	Updated and printed payroll for 12 months at the District headquarters	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,469	2,469
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	9,000
Total for Budget Output	**31,469**	**18,269**
Wage	0	0
Non-Wage	28,469	15,269
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Prepared & submitted Quarter one, two and three quarterly report to PPDA for the FY 2024/2025. Held 10 evaluation committee meetings at the District headquarters. Procured stationery for office use. Maintained and serviced office equipment. Updated suppl	Nil
	Maintained and serviced office equipments	Nil
	Procured stationery for office use	Nil
	Prepared & submitted first, second and third quarter report to PPDA for the FY 2024/2025	Nil

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	Held 12 evaluation committee meetings at the District headquarters	Nil

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	2,000
221008 Information and Communication Technology Supplies.		1,500	1,150
221011 Printing, Stationery, Photocopying and Binding		4,000	4,000
223001 Property Management Expenses		1,500	600
227001 Travel inland		6,000	5,998
228004 Maintenance-Other Fixed Assets		1,000	500
	Total for Budget Output	**16,000**	**14,248**
	Wage	0	0
	Non-Wage	16,000	14,248
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
	Procured stationery for office use at the District headquarters. Retrieved and routed correspondences for 12 months at the District headquarters. Procured small office equipment for office use at the District headquarters	Nil
	Retrieved and routed correspondences for 12 months at the District headquarters	Nil
	Procured small office equipment for office use at the District headquarters	Nil

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		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

Department: 010 Administration

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Held 3 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.	NIl
	Held 12 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. Held 48 radio talk shows at Ra	Nil
	Held 48 radio talk shows at Radio Saut FM	Nil

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	4,000
227001 Travel inland		8,500	4,682
	Total for Budget Output	**12,500**	**8,682**
	Wage	0	0
	Non-Wage	12,500	8,682
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 12 months at the District headquarters. Cleaned the District compound	Nil
	Paid allowances for contract staff for 3 months at the District headquarters. Cleaned the District compound	Nil
	Coordinated all Public funded projects / activities coordinated in the 13 LLGs in the District	Nil

VOTE: 858 Kayunga District Quarter 4

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	2,500
221011 Printing, Stationery, Photocopying and Binding		2,700	2,700
221012 Small Office Equipment		2,000	2,000
221017 Membership dues and Subscription fees.		2,500	2,500
221020 Litigation and related expenses		10,000	10,000
222001 Information and Communication Technology Services.		4,000	4,000
223001 Property Management Expenses		2,010	1,600
223005 Electricity		1,500	1,500
227001 Travel inland		24,000	23,999
227004 Fuel, Lubricants and Oils		20,000	20,000
228002 Maintenance-Transport Equipment		17,500	17,500
263402 Transfer to Other Government Units		0	2,034,500
273102 Incapacity, death benefits and funeral expenses		3,200	3,200
	Total for Budget Output	**93,410**	**2,125,998**
	Wage	0	0
	Non-Wage	93,410	1,808,227
	GoU Dev	0	317,772
	Ext Finance	0	0
	Total for Department	**6,203,547**	**7,909,574**
	Wage	1,282,483	1,281,074
	Non-Wage	4,913,065	6,302,728
	GoU Dev	8,000	325,772
	Ext Finance	0	0

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	20,000
227001 Travel inland		27,506	27,506
263402 Transfer to Other Government Units		191,084	0
	Total for Budget Output	**238,591**	**47,506**
	Wage	0	0
	Non-Wage	238,591	47,506
	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 4

Department: 020 Finance

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

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

Item		Approved Budget	Spent
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	Held 1 capacity building training for staff in financial management	Nil
3 months	Paid staff salary for 12 months at the District headquarters	Nil
	Membership and subscription fees paid to ICPAU. Procured Books, Periodicals and Newsletters. Procured Books, Periodicals and Newsletters. Paid staff salaries for 12 months. Procured Fuels, stationery, paid utility bills	Nil
1	Procured Books, Periodicals and Newsletters for finance department	Nil
1	Procured Fuels and stationery. Paid electricity bills and welfare for staff catered for	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,168	193,168
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	20,418	14,500
221007 Books, Periodicals & Newspapers	10,000	10,000
221009 Welfare and Entertainment	4,000	3,068
221011 Printing, Stationery, Photocopying and Binding	2,000	850
221017 Membership dues and Subscription fees.	500	500
223005 Electricity	3,580	2,500

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		10,000	8,250
263402 Transfer to Other Government Units		471,430	0
	Total for Budget Output	**723,096**	**240,836**
	Wage	193,168	193,168
	Non-Wage	529,929	47,668
	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		
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1		
1	Property management, electricity, fuels and oils, entertainment and welfare expenses paid. ICT services and related expenses paid. Services & maintained the department vehicle	Nil

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	898
221008 Information and Communication Technology Supplies.	19,501	18,836
221009 Welfare and Entertainment	582	250
221011 Printing, Stationery, Photocopying and Binding	7,860	4,881
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	33,000	22,647
227004 Fuel, Lubricants and Oils	27,300	22,148
228002 Maintenance-Transport Equipment	14,440	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	7,000
312235 Furniture and Fittings - Acquisition	15,000	15,000

VOTE: 858 Kayunga District Quarter 4

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**127,683**	**106,160**
	Wage	0	0
	Non-Wage	112,683	91,160
	GoU Dev	15,000	15,000
	Ext Finance	0	0
	Total for Department	**1,914,704**	**394,502**
	Wage	193,168	193,168
	Non-Wage	1,706,536	186,334
	GoU Dev	15,000	15,000
	Ext Finance	0	0

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	Boards and commissions meetings held	NA

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	5,000
221011 Printing, Stationery, Photocopying and Binding		4,000	3,999
227001 Travel inland		22,060	22,058
	Total for Budget Output	**31,060**	**31,057**
	Wage	0	0
	Non-Wage	11,060	11,060
	GoU Dev	20,000	19,998
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Recruited new staffs, promoted staffs on replacement basis.	NA

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

Item		Approved Budget	Spent
221004 Recruitment Expenses		27,262	27,258
221008 Information and Communication Technology Supplies.		148	147
221009 Welfare and Entertainment		3,000	3,000
221011 Printing, Stationery, Photocopying and Binding		5,500	4,500
221012 Small Office Equipment		1,000	620
227001 Travel inland		25,910	24,121
227004 Fuel, Lubricants and Oils		7,000	6,500
	Total for Budget Output	**69,820**	**66,146**
	Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	44,568	40,917
	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*

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 months	Monthly salaries for all staff paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,464	184,464
211105 Ex-Gratia for Political leaders.	163,130	174,390
212103 Incapacity benefits (Employees)	3,000	1,500
221001 Advertising and Public Relations	1,200	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	35,000	23,678
221011 Printing, Stationery, Photocopying and Binding	10,000	7,062
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	7,600	3,600

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
223001 Property Management Expenses		2,450	1,000
223005 Electricity		1,200	900
225204 Monitoring and Supervision of capital work		8,562	8,562
227001 Travel inland		57,059	36,032
227004 Fuel, Lubricants and Oils		46,418	46,418
228002 Maintenance-Transport Equipment		10,000	8,000
	Total for Budget Output	**532,584**	**496,857**
	Wage	184,464	184,464
	Non-Wage	348,119	312,393
	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	6 Council sittings and 6 Standing Committee meetings	NA
1	All 4 land board meetings held	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,569	103,556
225204 Monitoring and Supervision of capital work		5,466	5,447
	Total for Budget Output	**109,035**	**109,003**
	Wage	0	0
	Non-Wage	109,035	109,003
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**748,098**	**708,663**
	Wage	184,464	184,464
	Non-Wage	518,382	478,972
	GoU Dev	45,252	45,227

Ext Finance	0	0

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	Staff Salaries paid	NA

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	1,237,800
	Total for Budget Output	**1,237,800**	**1,237,800**
	Wage	1,237,800	1,237,800
	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		
355 enterprise groups trained and prepared		
NA	procured NPK fertilizers for coffee monitoring and supervision visits done procured 40 beehives	NA
292 CBFs trained in the agricultural value chains		

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	6,013
227001 Travel inland		136,133	136,133
227004 Fuel, Lubricants and Oils		30,050	30,050
228002 Maintenance-Transport Equipment		7,200	7,200
312216 Cycles - Acquisition		0	14,000
313129 Other Buildings other than dwellings - Improvement		0	7,073
	Total for Budget Output	**173,383**	**213,465**
	Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	173,383	173,383
	GoU Dev	0	40,082
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
11 irrigation sites and farmer field schools,11 apiary rearing centers.20 fixed monitoring sites for tsetse flies	Supported 11 irrigation sites and farmer field schools,11 apiary rearing centers.20 fixed monitoring sites for tsetse flies	NA
supervise 71 PDM SACCOs,&71 PDCs,71 parishes,355 enterprise groups	supervised 71 PDM SACCOs,&71 PDCs,71 parishes,355 enterprise groups	NA
NA	procured solar panel, inverter and a battery for the vaccine freezer	NA
NA		

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

30 extension officers in the 13LLGs supervised

30 staff supervised

73 private service providers registered and profiled

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,891	8,890
221008 Information and Communication Technology Supplies.		3,000	3,000
221011 Printing, Stationery, Photocopying and Binding		4,000	4,000
223005 Electricity		800	800
227001 Travel inland		19,603	19,603
228001 Maintenance-Buildings and Structures		2,000	2,000
	Total for Budget Output	**38,293**	**38,293**
	Wage	0	0
	Non-Wage	38,293	38,293
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Department: 040 Production and Marketing

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,978
221001 Advertising and Public Relations		0	1,022
224002 Veterinary supplies and services		0	3,000
225204 Monitoring and Supervision of capital work		0	8,620
312139 Other Structures - Acquisition		0	19,633
312221 Light ICT hardware - Acquisition		0	1,500
312235 Furniture and Fittings - Acquisition		0	7,800
312411 Cultivated Animals - Acquisition		0	13,000
313129 Other Buildings other than dwellings - Improvement		0	5,927
	Total for Budget Output	**0**	**71,480**
	Wage	0	0
	Non-Wage	0	12,000
	GoU Dev	0	59,480
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 11010503X ICT Services		
71 parish SACCOs supported	Supported 71 PDM SACCOs	NA
284 meetings held	284 meetings held	NA
1775 households receive prf	Disbursed PRF to 7100 households	NA
1775Households assessed	1775Households assessed	NA

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

Item		Approved Budget	Spent
227001 Travel inland		71,040	71,040
	Total for Budget Output	**71,040**	**71,040**

Department: 040 Production and Marketing

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

Wage	0	0
Non-Wage	71,040	71,040
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

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	85,200
Total for Budget Output	**85,200**	**85,200**
Wage	0	0
Non-Wage	85,200	85,200
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.

	Awareness raising of local leaders done	NA
12 farmer exchange visists,1 exhibition,12 fields days	Awareness raising of farmers done	NA
15 farm visits	Conducted 15 farm visits	NA
4 farmer field schools	Established 4 field schools	NA
11 demonstrations sites	Monitoring and supervision activities conducted	NA

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

10 irrigation system procured	Procured irrigation systems	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,564	9,564

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	161,398	161,398
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	717,323
Total for Budget Output	**988,405**	**970,992**
Wage	0	0
Non-Wage	31,974	14,563
GoU Dev	956,431	956,429
Ext Finance	0	0
Total for Department	**2,594,121**	**2,688,270**
Wage	1,237,800	1,237,800
Non-Wage	399,891	394,479
GoU Dev	956,431	1,055,991
Ext Finance	0	0

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 1 immunization out reach in 25 health facilities in 13 LLGs. Carried out 4 quarterly integrated support supervision in 27 health facilities in 13 LLGs	NIl
Carried out 1 quarterly integrated support supervision	Carried out 4 quarterly integrated support supervision in 27 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	146,611
	Total for Budget Output	**387,408**	**146,611**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	387,408	146,611

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
Procured medical equipment for upgraded Busaale HC III	Procured medical equipment for upgraded Busaale HC III. Carried out 4 Integrated Child Health Days in 27 HCs in 13 LLGs. Conducted 4 quarterly support supervision in 27 health facilities in 13 LLGs.	Nil
Carried out Integrated Child Health Days in 27 health facilities	Carried out 4 Integrated Child Health Days in 27 health facilities in 13 LLGs	Nil
Conducted 4 quarterly support supervision in 27 health facilities	Conducted 4quarterly support supervision in 27 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
225203 Appraisal and Feasibility Studies for Capital Works		7,500	7,500
227001 Travel inland		150,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		142,500	142,500
	Total for Budget Output	**300,000**	**150,000**
	Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	150,000	150,000
	Ext Finance	150,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Carried out quarterly Routine Immunisation in 26 health facilities	Carried out 4 Routine Immunization in 26 health facilities	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		50,000	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	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

Paid Retention for phase I Construction of marternity ward at Kawoomya	Paid Retention for phase I Construction of marternity ward at Kawoomya	Nil
Constructed marternity ward at Kawoomya HC (Phase II)	Constructed maternity ward at Kawoomya HC (Phase II)	Nil
Carried out 1 quarterly monitoring visits for the construction of Kawomya martenity ward	Carried out 4 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 12 monthly site meetings for construction of maternity ward at Kawoomya HC. Carried out EIA for the construction of maternity ward at Kawomya HC	Nil
Carried out EIA for the construiction of martenity ward at Kawomya HC	Carried out EIA for the construction of maternity ward at Kawomya HC	Nil

PIAP Output: 1203010518X Target population fully immunized

Held monthly site meetings for construction of maternity ward at Kawomya. Carried out supervision visits for construction works	Held 12 monthly site meetings for construction of maternity ward at Kawoomya. Carried out 1 supervision visits for construction works	Nil
Maintained and service department motor vehicle and motor cycles	Maintained and service department motor vehicle and motor cycles	Nil

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010518X Target population fully immunized		
Processed 3 land titles for Kwongo HC III, Kakiika HC II and Nkatovu HC III	Prepared BOQs & Carried out EIA for construction works. Carried out routine monitoring of construction works. Maintained and service department Vehicles. Held 12 monthly site meetings for construction of maternity ward at Kawoomya. Processed 3 land titles	Nil
Prepared BOQs for construction of Kawomya maternity ward. Carried out EIA for construction works. Carried out routine monitoring of construction works	Prepared BOQs for construction of Kawomya maternity ward. Carried out EIA for construction works. Carried out routine monitoring of construction works	Nil

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.		2,400	2,400
225201 Consultancy Services-Capital		50,000	50,000
225202 Environment Impact Assessment for Capital Works		3,000	3,000
225204 Monitoring and Supervision of capital work		8,794	8,782
228002 Maintenance-Transport Equipment		10,000	10,000
312121 Non-Residential Buildings - Acquisition		158,050	158,050
	Total for Budget Output	**232,244**	**232,232**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	232,244	232,232
	Ext Finance	0	0

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
rocured medical equipment for upgraded Busaale HC III	Procured medical equipment for upgraded Busaale HC III	Nil
NA	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

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Paid salary for staff both medical & health workers at the District head quarters & HealthFacilities for 3 months	Paid salary for staff both medical & health workers at the District headquarters & Health Facilities for 12 months. Appraised all staff in DHOs office and Lower level HCs. Paid Quarterly broad band subscription for internet at the District H/Qtrs	Nil
Appraised all staff in DHOs office and Lower level Health facilities	Appraised all staff in DHOs office and Lower level Health facilities	Nil
Quarterly broad band subscription for internet at the District headquarters	Paid Quarterly broad band subscription for internet at the District headquarters	Nil
Carried out recruitment exercise for Approved posts that are filled with qualified health workers	NA	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,617,199	7,676,584
263308 Sector Conditional Grant (Non-Wage)		991,847	991,847
	Total for Budget Output	**8,609,046**	**8,668,431**
	Wage	7,617,199	7,676,584
	Non-Wage	991,847	991,847
	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 repaires of offices	Carried out minor repairs of offices at the District headquarters	NIl
Serviced and maintained 2 department vehicles	Serviced and maintained 2 department vehicles at the District headquarters	Nil
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Conduct 2 Maternal/Perinatal death audit follow ups	Conduct 8 Maternal/Perinatal death audit follow ups	Nil
Conducted 1 laboratory support supervision	Conducted 4 laboratory support supervision in 13 LLGs	Nil
Carried out 1 monitoring visit by both techncal & political leader in 13 LLGs	Carried out 4 monitoring visits by both techncal & political leader in 13 LLGs.	Nil

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Carried out 1 Routine maintenance of cold chain (refrigerators and freezers)	Carried out 4 Routine maintenance of cold chain (refrigerators and freezers)	Nil
Collected and delivered vaccines, gas and other supplies	Collected & delivered vaccines, gas. Carried out 4 data quality assurance in all the HCs.	Nil
Carried out 1 data quality assurance in all the health facilities	Carried out 4 data quality assurance in all the Health facilities in 13 LLGs	Nil
Carried out 1 field visit to follow utilization of funds in all the Health facilities	Carried out 4 field visits to follow utilization of funds in all HCs.	Nil
Distributed essential medicines and health supplies to Health facilities (1 cycle)	Carried out 4 field visits to follow utilization of funds in all HCs. Distributed essential drugs to HCs (4 cycles) in 13 LLGs	Nil
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Procured fuel & stationery for office use at the District headquarters	Procured fuel & stationery for office use at the District headquarters	NIl
Procured quarterly office cleaning items and office wellfare catered for	Procured quarterly office cleaning items and office wellfare catered for at the district headquarters	Nil
Paid electricity bills for the administration block at the district headquarters	Paid electricity bills for the administration block at the district headquarters	Nil
Carried out 1 surveillance visists in 13 LLGs in the district	Carried out 4 surveillance visits in 13 LLGs in the district	Nil
Held 1 department meetings at the district headquarter	Held 1 department meetings at the district headquarter.	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		6,000	6,000
221009 Welfare and Entertainment		600	600
221011 Printing, Stationery, Photocopying and Binding		1,200	1,200
223001 Property Management Expenses		1,200	1,200
223005 Electricity		3,600	3,600
227001 Travel inland		36,721	36,721
227004 Fuel, Lubricants and Oils		16,000	16,000
228001 Maintenance-Buildings and Structures		400	400
228002 Maintenance-Transport Equipment		1,445	1,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,200	1,200
	Total for Budget Output	**68,366**	**68,366**
	Wage	0	0
	Non-Wage	68,366	68,366
	GoU Dev	0	0

Department: 050 Health

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

Conduct 1 quarterly HIV/AIDS services support supervision in 13 LLGs	Carried out 4 quarterly HIV/AIDS services support supervision in 13 LLGs.	NIl
Conduct 1 TB support supervision to diagnostic treatment units	Conduct 1 TB support supervision to diagnostic treatment units	NIl

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

Held 1 quartely meeting1 at the District headquarters	Held 4 quarterly meetings at the District headquarters.	Nil
Paid Salary for MUWRP Contract Staff-MUWRP for 3 months	Paid Salary for MUWRP Contract Staff-MUWRP for 12 months	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	156,377
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,000	20,000
Total for Budget Output	**280,000**	**176,377**
Wage	0	0
Non-Wage	260,000	156,377
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

Health 1 DHT quarterly meeting at the District headquarters	Held 4 DHT quarterly meetings at the District headquarters	Nil
Conducted 1 quarterly Sanitation and Hygiene promotion activities	Carried out 4 quarterly Sanitation and Hygiene promotion activities	Nil
Conducted 1 public health promotion events in 13 LLGs	Conducted 13 public health promotion event in 13 LLGs	Nil
Community sensitisation on public health carried out in 13 LLGs	Held Community sensitization meetings on public health in 13 LLGs	Nil
Homesteads and public premises inspected for hygiene and sanitation in 13 LLGs	Homesteads and public premises inspected for hygiene and sanitation 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	19,721

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**19,721**	**19,721**
	Wage	0	0
	Non-Wage	19,721	19,721
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,946,785**	**9,461,738**
	Wage	7,617,199	7,676,584
	Non-Wage	1,339,934	1,236,311
	GoU Dev	402,244	402,232
	Ext Finance	587,408	146,611

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 Requirements and Minimum standards met by schools and training institutions

250 Desks procured

0

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	235,978
	Total for Budget Output	**236,000**	**235,978**
	Wage	0	0
	Non-Wage	236,000	235,978
	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

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

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Construction of 4- 2 stance linned pit latrines at Buwungiro , Namulanda,, Bisaka and Buyobe primary schools

All primary school teachers and support staff paid salaries for the three months in the quarter, funds transfered to all government aided primary schools in Kayunga District

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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
221008 Information and Communication Technology Supplies.	1,585	1,585
221011 Printing, Stationery, Photocopying and Binding	4,255	4,251
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225203 Appraisal and Feasibility Studies for Capital Works	19,500	19,500
225204 Monitoring and Supervision of capital work	67,070	67,054
227001 Travel inland	18,482	18,482
228001 Maintenance-Buildings and Structures	200,000	200,000
228004 Maintenance-Other Fixed Assets	325,000	325,000
312121 Non-Residential Buildings - Acquisition	1,904,018	1,904,018
Total for Budget Output	**2,551,910**	**2,551,890**
Wage	0	0
Non-Wage	585,000	585,000
GoU Dev	1,966,910	1,966,890
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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	43,110
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	**50,000**	**53,110**
Wage	0	0
Non-Wage	50,000	53,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

Department: 060 Education

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

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	12,153,807
225202 Environment Impact Assessment for Capital Works		2,968	2,968
263308 Sector Conditional Grant (Non-Wage)		1,899,209	1,899,204
	Total for Budget Output	**13,701,009**	**14,055,979**
	Wage	11,798,832	12,153,807
	Non-Wage	1,902,177	1,902,172
	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

Construction of 5 stance linned pit latrine at kibuzi SS, Fencing of Galiraya seed school, Renovation of classroom block at Bbaaale SS

Construction of a 2 stance linned pit latrine at Nalinya SS in Kayonza sub county

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

Item		Approved Budget	Spent
224008 Educational Materials and Services		56,047	56,000
225203 Appraisal and Feasibility Studies for Capital Works		6,000	6,000
225204 Monitoring and Supervision of capital work		43,000	43,000
227001 Travel inland		3,953	3,953
228001 Maintenance-Buildings and Structures		125,853	125,853
312121 Non-Residential Buildings - Acquisition		2,514,982	2,514,982
	Total for Budget Output	**2,749,835**	**2,749,788**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	125,853	125,853
	GoU Dev	2,623,982	2,623,935
	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

Funds transfered to all government aided secondary schools in kayunga district for use in the quarter

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,594,041	8,588,939
263308 Sector Conditional Grant (Non-Wage)		1,223,600	1,223,600
	Total for Budget Output	**8,817,641**	**9,812,539**
	Wage	7,594,041	8,588,939
	Non-Wage	1,223,600	1,223,600
	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	609,674
263308 Sector Conditional Grant (Non-Wage)		167,921	167,921
	Total for Budget Output	**777,596**	**777,596**
	Wage	609,674	609,674
	Non-Wage	167,921	167,921

Department: 060 Education

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

schools monitored atleast once per quarter by the DEO's office

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	135,904
221011 Printing, Stationery, Photocopying and Binding	3,000	2,992
223005 Electricity	1,200	1,200
227001 Travel inland	66,300	66,300
228002 Maintenance-Transport Equipment	9,000	9,000
Total for Budget Output	**215,404**	**215,395**
Wage	135,904	135,904
Non-Wage	79,500	79,492
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

All primary schools inspected atleast once per quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	939	939
221011 Printing, Stationery, Photocopying and Binding	1,480	1,480
223005 Electricity	900	900
227001 Travel inland	45,153	45,153
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Budget Output	**63,472**	**63,472**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	63,472	63,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

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

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

Budget Output: 010008 Capacity Strengthening

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

EMIS data collected, analysed and submitted to MoES

schools participate in schools games and sports competions

Assesment of space for co curriculum activities in schools

Data collected, analysed and used to update Kayunga District data hub with support from Development initiatives uganda

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	10,000
Total for Budget Output	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

Department: 060 Education

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

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

procurement of satationery, fuel and general running of the Education department done

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

Item		Approved Budget	Spent
227001 Travel inland		22,500	22,500
	Total for Budget Output	**22,500**	**22,500**
	Wage	0	0
	Non-Wage	22,500	22,500
	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

schools participate in games and sports competitions

asssesment of games and sports facicities in all schools done

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	9,000
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
227001 Travel inland		30,000	30,000
	Total for Budget Output	**40,000**	**40,000**
	Wage	0	0
	Non-Wage	40,000	40,000
	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

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		12,000	12,000
	Total for Budget Output	**12,000**	**12,000**
	Wage	0	0
	Non-Wage	12,000	12,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring, supervison, inspection of facilities for special needs pupils in all schools in kayunga district done atleast once per term

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	1,000
227001 Travel inland		2,000	2,000
	Total for Budget Output	**3,000**	**3,000**
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**29,260,367**	**30,613,247**
	Wage	20,138,451	21,488,324
	Non-Wage	4,531,024	4,534,098
	GoU Dev	4,590,892	4,590,825
	Ext Finance	0	0

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.

NA	mergency works on Balamu road 1km at 25,000,000 Senda Junction-Ganafa road 1.5km at 35,000,000 Masjid Noor Gangama road 1km at 25,000,000 Katende-Kasenya road 0.5km at 12,500,000 Nakasero-loboka road 2km at 48,500,000	NA
NA	Emergency works on Makivubo-Namirembe road 2km at 50,000,000 conducted	NA
NA		
2 Road Equipment maintained and Serviced..	Continued to maintain and Service Road Equipment	NA

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		0	50,000
228002 Maintenance-Transport Equipment		114,100	114,090
263402 Transfer to Other Government Units		0	146,000
	Total for Budget Output	**114,100**	**310,090**
	Wage	0	0
	Non-Wage	114,100	310,090

Department: 070 Roads and Engineering

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Routine manual maintenance of 81.5km of District Road network, Mechanized maintenance of 25km of District Road network and 1 DRC meetings held.	Continued to conduct Routine manual maintenance of 326km of District Road network, Mechanized maintenance of 100km of District Road network and 4 DRC meetings held.	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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	3,032
227004 Fuel, Lubricants and Oils	50,050	38,274
228001 Maintenance-Buildings and Structures	1,000,000	1,000,000
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**	**1,045,656**
Wage	0	0
Non-Wage	1,197,783	1,045,656
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
3 Months	12 Monthly Staff salaries paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		382,075	382,075
	Total for Budget Output	**382,075**	**382,075**
	Wage	382,075	382,075
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,831,166**	**1,737,821**
	Wage	382,075	382,075
	Non-Wage	1,449,091	1,355,746
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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
1	Drilled and installed 4 boreholes i.e. Mansa A, Nsiima C.O.U, Malalu and Wunga-Kyebuye	Nil
1	Conducting 1 monitoring and supervision visit of capital works, procurement of fuel and oils, payment on ICT related expenses, Paid electricity, attending workshops, trainings and meetings, Procurement welfare and entertainment expenses	Nil
1	7 Bore holes rehabilitated in 7 LLGS	NIl
1	Drilled and installed 4 boreholes i.e. Mansa A, Nsiima C.O.U, Malalu and Wunga-Kyebuye	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,400	2,400
223005 Electricity	1,200	1,200
225203 Appraisal and Feasibility Studies for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	22,000	22,000
227001 Travel inland	31,289	31,289
227004 Fuel, Lubricants and Oils	50,000	49,991
228001 Maintenance-Buildings and Structures	52,500	52,500
228002 Maintenance-Transport Equipment	8,000	8,000
312129 Other Buildings other than dwellings - Acquisition	37,000	36,999
312135 Water Plants, pipelines and sewerage networks - Acquisition	699,155	699,154
312139 Other Structures - Acquisition	122,149	122,148
Total for Budget Output	**1,050,692**	**1,050,681**
Wage	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	85,688	85,688
	GoU Dev	965,004	964,993
	Ext Finance	0	0

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

3 months	Paid staff salaries for 12 months at the District headquarters. Conducted 4 monitoring & supervision visit of capital works, procured fuel, Stationery, Paid electricity, attended workshops, trainings and meetings.	NIl

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
Total for Budget Output	**48,000**	**48,000**
Wage	48,000	48,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,098,692**	**1,098,681**
Wage	48,000	48,000
Non-Wage	85,688	85,688
GoU Dev	965,004	964,993
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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		
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
Quarterly acquisition of assorted printing and stationary supplies	Acquired assorted printing and stationary supplies	NA
Quarterly acquisition of small office equipments	procured small office equipment	NA
Quarterly acquisition of agriculture supplies like seedlings and chemicals	Quarterly acquisition of agriculture supplies like seedlings and chemicals	NA
Quarterly purchases of protective gears foe staff	Quarterly purchases of protective gears for staff	NA
Quarterly payments for electricity for the department	Paid Quarterly electricity bill	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		420,000	420,000
227004 Fuel, Lubricants and Oils		15,000	15,000
	Total for Budget Output	**435,000**	**435,000**
	Wage	420,000	420,000
	Non-Wage	15,000	15,000
	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 purchase of small office equipment done	Quarterly small office equipment purchased	NA
Quarterly printing of office documents and purchase of stationary items	Quarterly printing of office documents and purchase of stationary items	NA
Quarterly monitoring of capital projects in the district	Quarterly monitoring of capital projects in the district	NA
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
1 sensitization meetings on agroforestry systems and tree growing	Sensitization meetings on agroforestry systems and tree growing held	NA
	1 annual monitoring of forestry resources in the district produced	NA

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	15,000
	Total for Budget Output	**15,000**	**15,000**
	Wage	0	0
	Non-Wage	15,000	15,000
	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

Quarterly welfare and entertainment in puts acquired	Acquired quarterly welfare and entertainment in puts	NA

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 of fragile ecosystems like wetlands, river banks and lake shores conducted	NA

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	15,000
	Total for Budget Output	**15,000**	**15,000**
	Wage	0	0
	Non-Wage	15,000	15,000
	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*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,500	1,500

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
223005 Electricity		1,200	1,200
224003 Agricultural Supplies and Services		1,600	1,600
224010 Protective Gear		1,000	1,000
227001 Travel inland		5,683	5,682
	Total for Budget Output	**13,483**	**13,482**
	Wage	0	0
	Non-Wage	13,483	13,482
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 District Land Board meeting held		
3 Area Land Committees strengthened and trained		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly sensitization of communities on land acquisition, registration and titling	4 quarterly sensitization of communities on land acquisition, registration and titling	NA
3 monthly environmental inspections conducted		
3 Physical planning sensitization meetings held		
2 titles of government institutions obtained		
1 sensitization meeting on land registration and titling conducted		

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

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 quarterly sensitization of communities on the organized developments in communities	NA

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		7,000	2,000
	Total for Budget Output	**7,000**	**2,000**
	Wage	0	0
	Non-Wage	7,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**490,483**	**484,982**
	Wage	420,000	420,000
	Non-Wage	70,483	64,982
	GoU Dev	0	0
	Ext Finance	0	0

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	4 gender and equity awareness sessions conducted 4 LLGs	NA
2 GBVcases followed up	10 GBV cases followed up	Cases increased hence increased follow ups

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

Item		Approved Budget	Spent
227001 Travel inland		3,167	3,167
	Total for Budget Output	**3,167**	**3,167**
	Wage	0	0
	Non-Wage	3,167	3,167
	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
227001 Travel inland		0	7,732
	Total for Budget Output	**0**	**7,732**
	Wage	0	0
	Non-Wage	0	7,732
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

4 awareness campaigns conducted	16 awareness campaigns done	nil
6 work places inspected	24 work places inspected from the 13 LLGs	NIL

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
10 labour related cases handled	35 Labour related cases handled	Few cases reported
NA	13 LLGs mobilized to participate in GROW Project, communities of LLGs sensitized, 14 platforms formed and leaders elected in all the LLGs.	Nil

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		0	3,860
227001 Travel inland		3,167	3,167
227004 Fuel, Lubricants and Oils		0	7,732
	Total for Budget Output	**3,167**	**14,759**
	Wage	0	0
	Non-Wage	3,167	14,759
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
1 groups supported and strenthened	26 groups supported and strengthened from the 13 LLGs	nil

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	8,000
227001 Travel inland		17,382	16,370
282101 Donations		65,000	0
	Total for Budget Output	**92,382**	**24,370**
	Wage	0	0
	Non-Wage	92,382	24,370
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	Paid staff salaries for 12 months for the FY 2024/2025	Nil
1	Administrative expenses procured for all the 4 quarters (Welfare, Fuel, Stationery and office cleaning)	Nil
1 Community programmes strenthened	4 Community programmes strengthened in the different LLGs	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		174,342	174,342
	Total for Budget Output	**174,342**	**174,342**
	Wage	174,342	174,342
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
5 court cases attended	20 court cases attended at Kayunga Court	Nil
1 children resettled	5 children resettled in 3 LLGS	More children for resettlement were brought to the office
25 probation cases handled	125 probation cases handled including those from the LLGs	increased number of cases reported

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

Item		Approved Budget	Spent
227001 Travel inland		6,834	6,834
	Total for Budget Output	**6,834**	**6,834**
	Wage	0	0
	Non-Wage	6,834	6,834
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
2 meetings held	8 councils held, 2 per each SIG, monitoring done by the SIGs, and participated in the international celebrations of there days like women's day, IDD, Youth day and Older Persons Day	Nil
1 Monitoring vist conducted for UWEP	4 Monitoring visits conducted for UWEP/YLP in all the 13LLGS and 1 visit to special grant groups in all the 13 LLGs	NIL
12 CWDs supported	11 CWDs supported with education and health support. (10 for Education and 1 for health support) under CBR	The funds for health support all went to one Child with Disability for treatment as only one was received for the support
1 group supported	5 PWD groups supported under special grant with livelihood support from 4 LLGs (Kayunga TC, Kayunga SC, Kitimbwa SC etc)	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		20,829	20,829
273101 Medical expenses (To general public)		667	667
282103 Scholarships and related costs		3,000	3,000
	Total for Budget Output	**24,496**	**24,496**
	Wage	0	0
	Non-Wage	24,496	24,496
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
1 inspection visit conducted	4 inspection, supervision visits conducted in the 13 LLGs	nil
1 departmental meetings held	4 departmental meetings held at the District Headquarters	nil
1 skills enhancement meeting conducted	2 skills enhancements meetings conducted in 2 LLGs (Bbaale Sub County and Busaana TC)	nil

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	200
221009 Welfare and Entertainment		500	500
221011 Printing, Stationery, Photocopying and Binding		1,500	1,500
221012 Small Office Equipment		500	500
223001 Property Management Expenses		500	500
223005 Electricity		1,000	500
227001 Travel inland		16,809	16,759
227004 Fuel, Lubricants and Oils		4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	500
	Total for Budget Output	**26,009**	**24,959**
	Wage	0	0
	Non-Wage	26,009	24,959
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**330,397**	**280,659**
	Wage	174,342	174,342
	Non-Wage	156,055	106,317
	GoU Dev	0	0
	Ext Finance	0	0

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	25,000
227001 Travel inland		20,000	19,996
312412 Cultivated Plants - Acquisition		15,000	15,000
	Total for Budget Output	**60,000**	**59,996**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,000	59,996
	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	98,110
	Total for Budget Output	**100,000**	**98,110**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	98,110
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Facelift of Kayunga District including renovation of council hall	Facelift and renovation completed	NA

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		120,000	120,000
	Total for Budget Output	**120,000**	**120,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	120,000	120,000
	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 mentoring/monitoring of all LLGs and Departments	NA
3months	All staff in the planning unit paid salaries	NA
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Q4 statistical reports on crosscutting issues, guide LLgs in LLG development plan preparation	Statistical report produced	NA
3 months	Monthly staff salaries paid	NA
Quarterly Budget performance reports done	Quarterly Budget performance reports done	NA
	NA	NA
	NA	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
1	Updated parish level data	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
0		
1	Administrative data collected and updated on the DI dashboard and District website	NA

Department: 110 Planning

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		108,584	108,584
212103 Incapacity benefits (Employees)		1,000	450
221002 Workshops, Meetings and Seminars		5,303	5,303
221008 Information and Communication Technology Supplies.		27,303	27,239
221009 Welfare and Entertainment		9,000	6,200
221011 Printing, Stationery, Photocopying and Binding		8,000	900
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	25,303
227001 Travel inland		50,303	46,799
227004 Fuel, Lubricants and Oils		20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		40,000	40,000
312235 Furniture and Fittings - Acquisition		34,246	34,220
	Total for Budget Output	**348,043**	**329,097**
	Wage	108,584	108,584
	Non-Wage	72,000	53,145
	GoU Dev	167,459	167,369
	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

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

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
quarter 4 report, cooordinating the preparation and onward submission of the 5 year district development plan	Conducted mentoring/ monitoring and supervision of lower local governments, coordinating the preparation and onward submission of the 5 year district development plan	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		38,000	23,000
221011 Printing, Stationery, Photocopying and Binding		5,303	5,303
227001 Travel inland		45,303	45,303
263402 Transfer to Other Government Units		317,772	0
	Total for Budget Output	**406,378**	**73,606**
	Wage	0	0
	Non-Wage	38,000	23,000
	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	Conducted final mid term review	NA
quarter4 monitoring report prepared and submitted	Quarterly monitoring reports prepared and submitted	NA
1	NA	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,333	6,333
227001 Travel inland		20,000	20,000
227004 Fuel, Lubricants and Oils		10,000	4,150
	Total for Budget Output	**36,333**	**30,483**
	Wage	0	0
	Non-Wage	36,333	30,483
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,070,754**	**711,293**

Wage	108,584	108,584
Non-Wage	146,333	106,628
GoU Dev	815,837	496,082
Ext Finance	0	0

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	14,000
	Total for Budget Output	**17,800**	**14,000**
	Wage	0	0
	Non-Wage	17,800	14,000
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Several Deliveries were witnessed at the District Head qtrs from different departments including Education, Planning, Production, health among others ranging from Desks, office furniture, office equipment, Motorcycles to mention but a few.	N/A
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
	Disbursement were witnessed	NA
1	Witnessed a number of activities ranging from commissioning, hand overs, deliveries in the District.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,431	37,431
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

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
227001 Travel inland		5,000	3,000
227004 Fuel, Lubricants and Oils		6,000	4,000
228002 Maintenance-Transport Equipment		1,000	500
	Total for Budget Output	**52,631**	**46,631**
	Wage	37,431	37,431
	Non-Wage	15,200	9,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**70,431**	**60,631**
	Wage	37,431	37,431
	Non-Wage	33,000	23,200
	GoU Dev	0	0
	Ext Finance	0	0

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		
10 infrastructure and amenities needs assessments conducted	Conducted Tourism infrastructure and amenities needs assessments surveys	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	1,511
	Total for Budget Output	**1,511**	**1,511**
	Wage	0	0
	Non-Wage	1,511	1,511
	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		
5 Enterprises supported	Provided field technical support and guidance to the tourism enterprises	NA
10 Facilities trained in Book keeping and Value Addition	Conducted Tourism Business Development Services	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	1,511
	Total for Budget Output	**1,511**	**1,511**
	Wage	0	0
	Non-Wage	1,511	1,511
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained		
	Constructed Billboard at Ssezibwa Bridge	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	6,477
Total for Budget Output	**6,477**	**6,477**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
1 forest reserve developed	Forest Reserve Development for tourism activities enforced	NA
	NA	NA

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

Item	Approved Budget	Spent
227001 Travel inland	864	864
Total for Budget Output	**864**	**864**
Wage	0	0
Non-Wage	864	864
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	432
Total for Budget Output	**432**	**432**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	432	432
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

	NA	NA
250	Jobs created	NA

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

Item		Approved Budget	Spent
227001 Travel inland		11,252	11,252
227004 Fuel, Lubricants and Oils		2,000	1,837
	Total for Budget Output	**13,252**	**13,089**
	Wage	0	0
	Non-Wage	13,252	13,089
	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	NA
125	NA	NA

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	500
221012 Small Office Equipment		600	600
227001 Travel inland		4,100	4,100
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Budget Output	**7,200**	**7,200**

Department: 130 Trade, Industry and Local Development

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

	Wage	0	0
	Non-Wage	7,200	7,200
	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	NA
3 months	12 Monthly Staff salaries paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,000	70,000
	Total for Budget Output	**70,000**	**70,000**
	Wage	70,000	70,000
	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	NA	NA
	NA	NA

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

Item		Approved Budget	Spent
227001 Travel inland		1,660	1,660
	Total for Budget Output	**1,660**	**1,660**
	Wage	0	0
	Non-Wage	1,660	1,660
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**102,908**	**102,745**
	Wage	70,000	70,000
	Non-Wage	26,430	26,268

GoU Dev	6,477	6,477
Ext Finance	0	0

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 Q4
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 Q4
Number of public officer strained	Percentage	100	

Budget Output: 390014 Development and Operationationalion 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 Q4
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 Q4
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 Q4
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 Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	

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 Q4
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 Q4
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 Q4
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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	100

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 Q4
Level of implementation of the annual procurement plan	Percentage	100%	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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	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 Q4
Number of existing legal, policy, regulatory and	Percentage	4	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 Q4
Number of extension workers trained in dissemination	Number	38	30

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 Q4
Number of functional public-private partnerships	Number	30	20

VOTE: 858 Kayunga District Quarter 4

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 Q4
Number of products certified	Percentage	79	75

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
% 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 Q4
% 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 Q4
% of sub counties & TCs with functional intersectoral	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 Q4
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 Q4
Staffing levels, %	Percentage	45%	

VOTE: 858 Kayunga District Quarter 4

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 Q4
No. of health workers trained to deliver KP friendly	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 Q4
No. of health workers in the public and private sector	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 Q4
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 Q4
No. of health workers trained to deliver KP friendly	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 Q4
No. of stakeholder engagements in the HIV prevention	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 Q4
No. of health workers trained to deliver KP friendly	Percentage	200	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Percent availability of district and zonal equipment	Percentage	85	NA

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 Q4
Total Length(in Km) of acces roads maintained	Number	100	75

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 Q4
Human Capacity Development Plan in place	Percentage	100	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 Q4
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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	4	4

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 Q4
No. of historical records captured and linked with current	Number	13	13

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 Q4
Number of Tree Seedlings planted through District Forestry	Number	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	85	

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 Q4
Proportion of districts complying to physical planning	Percentage	100	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 Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	2024/2025	1 functional

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 Q4
No of awareness campaigns	Percentage	2024/2025	16 awareness campaign

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 Q4
Communication strategy on promotion of norms, values	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 Q4
CDMIS in place & operational	Yes/No	2024/2025	12 months paid for CBS staff

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 Q4
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 Q4
No of vulnerable persons provided with comprehensive	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 Q4
Number of existing TVET institutions equipped with	Number	178	NA

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 Q4
Number of assets maintaned	Percentage	100%	NA

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 Q4
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100%	100

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 Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

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 Q4
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 Q4
Number of Process Evaluation reports on key interventions	Number	1	

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	100

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 Q4
Number of quarterly internal audit progress reports per	Percentage	100%	100

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 Q4
Number of 360 roll-out campaigns done in the domestic	Number	2024-2025	Promoted tourism activities

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 Q4
Number of Tourism Products upgraded/	Number	1	NA

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 Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	2024-2025	NA

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 Q4
No. of accommodation and restaurant facilities registered,	Number	120	90

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 Q4
No. of Jobs created	Number	2025	200

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 Q4
Number of SMEs facilitated in BDS	Number	2025	300

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 Q4
Number of new standards developed	Number	2025	10

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 Q4
No. of functional information systems in place by type	Number	2025	10

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
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

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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)					
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

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
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

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: 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 Maintanence - Service, Repair and Maintanence	District H/Trs	District Unconditional Grant Non-Wage	0	18,000	4,450
Vehicle Maintanence - 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

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: 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
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

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: 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
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

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: 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
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 Maintanence - Service, Repair and Maintanence	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
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

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: 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
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

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: 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	mainstreamimg 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, counci hall	District Discretionary Equalisation Development Grant		120,000	0
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

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: 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
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

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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PDM Data collection in all LLGs	District Discretionary Equalisation Development Grant		50,607	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
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

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

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
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

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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: 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
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

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: 312121 Non-Residential Buildings - Acquisition					
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
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

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: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	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
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

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	2 CLASSROOM BLOCK AT Namutya C/U	Programme Conditional Grant - Development		200,000	0
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

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

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

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
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

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)					
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
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

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)					
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
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

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)					
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
NAMAYUGE P.S.	Namayuge	Programme Conditional Grant - Non Wage Recurrent		17,997	0
KIWOOZA 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
Kyerima UMEA P.S	Kyerima	Programme Conditional Grant - Non Wage Recurrent		13,031	0

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)					
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
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

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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)					
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
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

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)					
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
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

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)					
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
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
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

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

VOTE: 858 Kayunga District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	Ndeeba 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