
VOTE: 858 Kayunga District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 858 Kayunga District for FY 2025/26. 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: 16-06-2026

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

VOTE: 858 Kayunga District

Quarter 3

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,049,324	2,644,413	1,587,228	77%
Discretionary Government Transfers	5,168,719	5,168,719	3,866,385	75%
Conditional Government Transfers	49,384,004	51,857,845	37,093,415	75%
Other Government Transfers	801,351	871,195	624,565	78%
External Financing	242,464	242,464	0	0%
Total Revenues shares	57,645,862	60,784,635	43,171,594	75%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,124,575	2,129,418	1,168,111	55%
Tourism Development	10,795	10,795	5,172	48%
Natural Resources, Environment, Climate Change, Land and Water Management	571,565	571,565	368,288	64%
Private Sector Development	160,085	160,085	99,836	62%
Integrated Transport Infrastructure and Services	1,571,957	1,666,957	711,170	45%
Digital Transformation	99,740	99,740	73,197	73%
Human Capital Development	40,310,702	40,904,136	26,211,532	65%
Public Sector Transformation	9,444,942	8,991,146	2,818,325	30%
Governance and Security	1,102,005	3,868,296	2,437,257	221%
Regional Balanced Development	1,151,728	1,245,728	866,306	75%
Development Plan Implementation	1,097,769	1,136,769	463,652	42%
Grand Total	57,645,862	60,784,635	35,222,845	61%
Wage	34,342,566	34,342,566	23,121,654	67%
Non-Wage Recurrent	17,391,014	19,999,352	10,287,995	59%
Domestic Devt	5,669,819	6,200,253	1,813,196	32%
External Financing	242,464	242,464	0	0%

VOTE: 858 Kayunga District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Cumulatively for the first three quarters of the financial year 2025/2026, Kayunga District Local Government received a total of 43,171,594,000/= under all revenue sources that is locally raised revenue (1,587,228,000/ =), Conditional Government transfers (37,093,415,000/- ,Discretionary Government Transfers (3,866,385,000/=), Other Government transfers (624,365,000/-) and none under External Financing (000/=) and this represents only 75% of the Kayunga district local Government annual approved budget for the whole financial year 2025/2026 . even though the budget performance is good at 75%, its important to note that Kayunga District local government received a supplementary budget of over 500,000,000/= during quarter 2.

Kayunga District Local Government Cumulative Expenditure for the first nine months of the financial year 2025/2026 was 35,222,845,000/= and this represents only 61% of the annual approved budget for the whole financial year 2025/2026 that has so far been released. Specifically wage (67%), Non wage recurrent (59%), and Domestic Development (32%) and External Financing (0%).

VOTE: 858 Kayunga District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,049,324	2,644,413	1,587,228	77%
Advertisements/Bill Boards	25,000	25,000	7,968	32%
Agency Fees	5,000	5,000	678	14%
Animal and Crop Husbandry related Levies	30,000	30,000	8,867	30%
Business licenses	277,000	277,000	270,348	98%
Court fines and Penalties – private	2,000	2,000	0	0%
Land Fees	225,000	225,000	228,865	102%
Local Hotel Tax	50,000	50,000	10,436	21%
Local Services Tax-Payable By Individuals	170,000	170,000	215,919	127%
Market /Gate Charges	70,000	70,000	10,351	15%
Miscellaneous receipts/income	387,324	387,324	159,204	41%
Other fees e.g. street parking fees	35,000	35,000	14,659	42%
Other licenses	130,000	130,000	85,969	66%
Other Royalties	168,000	168,000	211,358	126%
Property related Duties/Fees	415,000	415,000	307,536	74%
Registration fees for Documents and Businesses	10,000	10,000	17,555	176%
Rent & rates – produced assets-From Government Units	30,000	30,000	12,515	42%
Vehicle Parking Fees	20,000	20,000	25,000	125%
Discretionary Government Transfers	5,168,719	5,168,719	3,866,385	75%
District Discretionary Equalisation Development Grant	1,022,950	1,022,950	759,778	74%
District Unconditional Grant Non-Wage	1,023,875	1,023,875	763,644	75%
District Unconditional Grant Wage	2,746,450	2,746,450	2,061,844	75%
Urban Discretionary Equalisation Development Grant	114,952	114,952	86,214	75%
Urban Unconditional Non-Wage	260,492	260,492	194,906	75%
Conditional Government Transfers	49,384,004	51,857,845	37,093,415	75%
Programme Conditional Grant - Non Wage Recurrent	13,307,945	15,251,351	9,768,922	73%
Programme Conditional Grant - Development	2,465,129	2,995,563	2,114,064	86%
Programme Conditional Grant - Wage Recurrent	31,596,116	31,596,116	23,699,319	75%
Transitional Conditional Grant - Development	2,014,815	2,014,815	1,511,111	75%
Other Government Transfers	801,351	871,195	624,565	78%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	0	4,844	0	
GROW Project	19,331	19,331	0	0%
Makerere University Walter Reed Project (MUWRP)	260,000	260,000	137,155	53%
Support to PLE (UNEB)	60,000	60,000	55,240	92%
Uganda Road Fund (URF)	449,091	514,091	428,704	95%
Uganda Women Entrepreneurship Program(UWEP)	12,929	12,929	3,466	27%
External Financing	242,464	242,464	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	96,464	96,464	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	96,000	96,000	0	0%
Total Revenues Shares	57,645,862	60,784,635	43,171,594	75%

VOTE: 858 Kayunga District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

For the period under review, Kayunga District Local Government cumulatively received a total of 1,587,228,000/= under locally raised revenues and this represents 77% of the total revenues planned for the financial year 2025/2026 that has so far been received under this source. Some slightly over performance is as a result of the district receiving a supplementary budget under locally raised revenues that was carried over from the previous financial year 2025/2026 especially under land fees and other royalties. Funds were transferred to the user departments according to the approved workplans and budgets.

Cumulative Performance for Central Government Transfers

For the period under review, Kayunga District Local Government received a total of 40,959,800,000/- under central Government transfers that is 37,093,415,000/- under Conditional government transfers and 3,866,385,3000/= under Discretionary Government transfers and this was 75% of the planned budget for the whole financial year 2025/2026 under each source. Receipts were released as planned for the first three quarters of the financial year 2025/2026. 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 2025/2026.

Cumulative Performance for Other Government Transfers

For the period under review, Kayunga District local Government cumulatively received a total of 624,565,000/- under other Government Transfers that is support to PLE (55,240,000), Uganda Road Fund (428,704,000), Uganda Women Entrepreneurship Program (3,465,827), Makerere Walter Reed Project (137,155,000). This represents 78% of the planned revenues for the whole financial year 2025/2026. Over performance is because the District received all its planned revenues under Support to PLE and some supplementary funding under emergency funds under roads. 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 did not receive any funding under External financing.

VOTE: 858 Kayunga District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,646,398	12,892,893	5,424,122	51%	2,524,649
Sub-Total	10,646,398	12,892,893	5,424,122	51%	2,524,649
Department: Finance					
10 Financial Management and Accountability (LG)	488,855	535,855	319,732	65%	123,165
Sub-Total	488,855	535,855	319,732	65%	123,165
Department: Statutory bodies					
10 Legislation and Oversight	838,099	979,099	556,085	66%	192,214
Sub-Total	838,099	979,099	556,085	66%	192,214
Department: Production and Marketing					
10 Agricultural Extension	1,445,131	1,445,131	938,802	65%	326,142
20 Agricultural Production	117,886	122,730	39,254	33%	11,152
30 Agricultural Value Chain Services	561,557	561,557	190,055	34%	72,558
Sub-Total	2,124,575	2,129,418	1,168,111	55%	409,851
Department: Health					
10 Primary HealthCare	10,115,729	10,115,729	6,342,726	63%	2,112,648
30 Health Management and Supervision	617,907	617,907	208,983	34%	72,942
Sub-Total	10,733,636	10,733,636	6,551,709	61%	2,185,589
Department: Education					
10 Pre-Primary and Primary Education	15,833,884	15,833,884	10,673,401	67%	4,011,535
20 Secondary Education	10,858,200	11,451,634	7,340,228	68%	2,844,024
30 Skills Development	777,595	777,595	494,163	64%	187,142
40 Education&Sports Management and Inspection	965,245	965,245	643,116	67%	251,959
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	28,437,925	29,031,359	19,152,908	67%	7,295,660
Department: Roads and Engineering					
10 Community Access Roads	1,189,882	1,284,882	492,604	41%	102,067
20 Engineering Services	382,075	382,075	218,566	57%	79,365
Sub-Total	1,571,957	1,666,957	711,170	45%	181,432

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	819,485	819,485	319,782	39%	188,784
Sub-Total	819,485	819,485	319,782	39%	188,784
Department: Natural Resources					
10 Natural Resources Management	571,565	571,565	368,288	64%	127,584
Sub-Total	571,565	571,565	368,288	64%	127,584
Department: Community Based Services					
10 Community Mobilisation	218,453	218,453	138,012	63%	46,208
20 Empowerment and Mindset Change	101,203	101,203	49,122	49%	22,594
Sub-Total	319,655	319,655	187,134	59%	68,802
Department: Planning					
10 Planning and Statistics	808,401	816,401	280,391	35%	122,301
Sub-Total	808,401	816,401	280,391	35%	122,301
Department: Internal Audit					
10 Compliance	114,431	117,431	78,406	69%	30,025
Sub-Total	114,431	117,431	78,406	69%	30,025
Department: Trade, Industry and Local Development					
10 Commercial Services	170,881	170,881	105,008	61%	38,653
Sub-Total	170,881	170,881	105,008	61%	38,653
Grand Total	57,645,862	60,784,635	35,222,845	61%	13,488,710

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,891,564	11,138,059	6,837,983	77%	2,328,785
District Unconditional Grant Non-Wage	155,768	155,768	112,718	72%	46,774
District Unconditional Grant Wage	992,482	992,482	746,368	75%	250,127
Locally Raised Revenues	346,977	472,341	266,548	77%	242,588
Multi-Sectoral Transfers to LLGs_NonWage	1,899,733	2,140,458	1,421,940	75%	583,102
Programme Conditional Grant - Non Wage Recurrent	5,496,604	7,377,011	4,290,409	78%	1,206,195
Development Revenues	1,754,834	1,754,834	1,197,417	68%	322,500
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	5,000
Multi-Sectoral Transfers to LLGs_Gou	479,834	479,834	239,917	50%	0
Transitional Conditional Grant - Development	1,270,000	1,270,000	952,500	75%	317,500
Total Revenues Shares	10,646,398	12,892,893	8,035,400	75%	2,651,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	992,482	992,482	719,015	72%	230,046
Non Wage	7,899,082	10,145,577	4,264,641	54%	2,133,644
Development Expenditure					
Domestic Development	1,754,834	1,754,834	440,466	25%	160,958
External Financing	0	0	0	0%	0
Total Expenditure	10,646,398	12,892,893	5,424,122	51%	2,524,649
C: Unspent Balances					
Recurrent Balances	2,328,785	4586581.47075	1,854,328		
Wage		250,127	27,353	-136,914,058,62 1,795,520%	
Non Wage		2,078,659	1,826,975	-408,762,806%	
Development Balances			756,950		
Domestic Development			756,950	-59,644,179%	
External Financing			0	0%	
Total Unspent			2,611,278	-539,760,932%	

VOTE: 858 Kayunga District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the three quarters, the department had received a total of 8,035,400,000/= representing 72% of its annual budget. Of the funds received non wage recurrent was a 72%, unconditional wage at 75% , locally raised revenue at 77%, Programme conditional non wage recurrent was at 78% and multi-sectoral transfers to LLGs was 1,421,940,000/= which was at 75%. By the end of the three quarters, the department had spent 51% of the funds released. where by 72% spent on wage, 54% on recurrent activities and 25% on development activities. The under performance in terms of expenditure was because works for development projects had just started.

Reasons for unspent balances on the bank account

The department had un spend balance of 2,611,278,000/=. Of which 27,353,000/= was meant for payment of staff salaries, 1,826,975,000/= was non-wage recurrent activities mainly for pension and pension gratuity who had not receive their benefit under the quarter under review as a result of transition from IPPS to HCM and 751,950,000/= was development funds whose projects had not started

Highlights of physical performance by end of the quarter

Celebrated Independence Day, International Youth Day held at Masindi District and the Older persons day held at Jinja. Carried out Electrical Repairs and maintenance for the building. Held rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 2 monitoring visits for construction works and 3 monthly site meetings for the Constructed central Market for Kayunga TC. Held 3 evaluation meetings at the district hqtrs. 6 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Prepared 121 Bid documents. Held 1 pre-Bid meetings. Advertised for pre-qualification & Bids. Prepared and submitted. Procured stationery for central registry. Filed all correspondences at the district headquarter. 9 radio talk shows conducted and other documents printed and posted in public places. Inducted members of the DSS and land board. Procured fuel, stationery and small office equipment. Updated staff lists, payroll & pay slips

VOTE: 858 Kayunga District**Quarter 3****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	476,855	523,855	337,294	71%	114,838
District Unconditional Grant Non-Wage	107,687	107,687	80,709	75%	31,865
District Unconditional Grant Wage	193,168	193,168	144,876	75%	48,292
Locally Raised Revenues	176,000	223,000	111,709	63%	34,681
Development Revenues	12,000	12,000	12,000	100%	12,000
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	12,000
Total Revenues Shares	488,855	535,855	349,294	71%	126,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,168	193,168	116,214	60%	37,733
Non Wage	283,687	330,687	191,518	68%	73,432
Development Expenditure					
Domestic Development	12,000	12,000	12,000	100%	12,000
External Financing	0	0	0	0%	0
Total Expenditure	488,855	535,855	319,732	65%	123,165
C: Unspent Balances					
Recurrent Balances	114,838	228053.686	29,562		
Wage		48,292	28,662	-3,773,272%	
Non Wage		66,546	900	-14,136,351%	
Development Balances			0		
Domestic Development			0	-1,488,000%	
External Financing			0	0%	
Total Unspent			29,562	-31,846,380%	

Summary of Department Revenues and Expenditure by Source

By end of the third quarter, the department had received a cumulative total of UGX 349,294,000/= representing 71% of its annual budget. Of the funds received non-wage recurrent stood at 71%, unconditional wage at 75%, and locally raised revenue at 63%. Similarly, by end of the third quarter, the department had spent 65% of its annual budget, where by UGX 116,214,000 was spent on its annual wage budget and UGX 191,518,000 on its non-wage budget. The under performance in terms of revenue and expenditure was because locally raised revenue performed poorly due to the Political election campaigns that disrupted the Revenue collection/mobilisation efforts..

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balance of UGX 29,562,000/=. Of which 28,662,000 was for payment of staff salaries and this was as a result of some people dropping off from the pay roll during transition from IPSS to HCM, while UGX 900,000 was for non wage recurrent for recurrent activities as the department awaits for quarter four release

Highlights of physical performance by end of the quarter

Carried out 3 monitoring and supervision visits in the 13 LLGs. Paid Staff salaries for 9 months to all staff in the department and Pensions and Gratuity. Carried out Local revenue mobilization visits and meetings . Warranted and transferred funds as per work plans and budgets was done for Quarter 1, 2 and 3 for all Releases. Held three department meetings at the District headquarters.

VOTE: 858 Kayunga District**Quarter 3****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	792,847	933,847	616,326	78%	195,338
District Unconditional Grant Non-Wage	347,382	347,383	260,493	75%	86,801
District Unconditional Grant Wage	184,464	184,464	138,348	75%	46,116
Locally Raised Revenues	261,000	402,000	217,485	83%	62,420
Development Revenues	45,252	45,252	33,939	75%	33,939
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	33,939
Total Revenues Shares	838,099	979,099	650,265	78%	229,276

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	184,464	184,464	110,506	60%	39,412
Non Wage	608,383	749,383	414,088	68%	142,823
Development Expenditure					
Domestic Development	45,252	45,252	31,490	70%	9,979
External Financing	0	0	0	0%	0
Total Expenditure	838,099	979,099	556,085	66%	192,214

C: Unspent Balances

Recurrent Balances	195,338	379,446.793	91,732		
Wage		46,116	27,842	-3,941,245%	
Non Wage		149,222	63,890	-29,242,613%	
Development Balances			2,449		
Domestic Development			2,449	-2,095,252%	
External Financing			0	0%	
Total Unspent			94,180	-55,379,180%	

Summary of Department Revenues and Expenditure by Source

For the period under review, the Statutory bodies department received a total of 229,276,000/= in revenues from all expected sources that is wage, non wage, local revenue and this represents only 26% of the annual approved budget for the department for the financial year 2025/2026. Over receipts in the statutory bodies department were because of local revenue performance

By the end of March 2026, the statutory bodies department had cumulatively spent 650,265,000/= representing 78% of its total approved budget for the whole financial year 2025/2026. The Statutory bodies department had unspent balances of 94,180,000/=at the end of the third quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of March 2026, the Department had unspent balances amounting to 94,180,000/= mainly wage for staff that had not yet accessed HCM as there were delays in payment of their salaries and Ex-gratia that local leaders that the department is yet to transfer.

Highlights of physical performance by end of the quarter

The following activities were performed for the period under review;

1. Organized and held 1 council seating.
2. Organized and held 1 Public Accounts committee meeting.
3. Organized and held 1 land board meeting
4. Held 1 set of committee meetings

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,557,388	1,562,231	1,168,379	75%	389,685
Other Transfers from Central Government	0	4,844	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	439,588	439,588	329,691	75%	109,897
Programme Conditional Grant - Wage Recurrent	1,117,800	1,117,800	838,688	75%	279,788
Development Revenues	567,187	567,187	411,130	72%	153,524
Locally Raised Revenues	51,974	51,974	24,720	48%	24,720
Programme Conditional Grant - Development	515,213	515,213	386,410	75%	128,803
Total Revenues Shares	2,124,575	2,129,418	1,579,509	74%	543,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,117,800	1,117,800	728,534	65%	240,120
Non Wage	439,588	444,431	324,522	74%	107,552
Development Expenditure					
Domestic Development	567,187	567,187	115,055	20%	62,180
External Financing	0	0	0	0%	0
Total Expenditure	2,124,575	2,129,418	1,168,111	55%	409,851
C: Unspent Balances					
Recurrent Balances	389,685	835002.268	115,322		
Wage		279,788	110,154	-23,978,160%	
Non Wage		109,897	5,168	-31,433,374%	
Development Balances			296,075		
Domestic Development			296,075	-24,795,128%	
External Financing			0	0%	
Total Unspent			411,398	-116,267,891%	

Summary of Department Revenues and Expenditure by Source

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Under this quarter, the department received revenue amounting to 543,209,000/= of which 389,685,000/= were recurrent revenues and 153,524,000/= were Development revenues.

Cumulatively received a total of 1,579,509,000/- under all revenue sources and this represents 74% of the departments planned budget for the whole financial 2025/2026. Under performance is because the department is yet to receive any locally raised revenues. its should also be noted that most of these funds were received in quarter two as the department only received wage

By the end of March 2026, the Production department had a cumulative expenditure of 1,168,111,000/- representing 55% of the annual approved budget for the department.

The department had unspent balances of 411,398 -,000/= at the end of the third quarter

Reasons for unspent balances on the bank account

By end of March 2026, the department had unspent balances of 411,398,000/= of which 1115,322,000/= were recurrent in nature-wages and 296,075,000/= were Development balances. Therefore, at the end of the Third quarter and these were funds for wage due to HCM unmigrated staff and projects that are still ongoing pending procurements.

Highlights of physical performance by end of the quarter

For the period under review, Production and Marketing Department implemented the following activities during the quarter; Paid 26 staff salaries for 3 months, Facilitated extension workers to reach out to PDM Households and trained them in enterprise development. conducted support supervision to field extension workers, monitored and 80 supervised agro input shops, supported extension workers to sit 6 meetings of the 13 farmer field schools in the District. Facilitated the parish chiefs in the 71 parishes to hold PDC meetings and monitoring visits. Have facilitated the 71 Parish chiefs with 300,000 shs each as their monthly duty allowances. Facilitated the technical staffs and District leaders to monitor and supervise PDM implementation in Parishes. Conducted PDM stakeholders meeting to review performance of the Strategy. Have held sector quarterly meetings, the Department has procured a Laptop for the DPO's office.

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,797,584	9,797,584	7,292,237	74%	2,435,648
Other Transfers from Central Government	260,000	260,000	137,155	53%	49,359
Programme Conditional Grant - Non Wage Recurrent	1,090,837	1,090,837	818,128	75%	272,709
Programme Conditional Grant - Wage Recurrent	8,446,748	8,446,748	6,336,954	75%	2,113,581
Development Revenues	936,052	936,052	520,191	56%	173,397
External Financing	242,464	242,464	0	0%	0
Programme Conditional Grant - Development	693,588	693,588	520,191	75%	173,397
Total Revenues Shares	10,733,636	10,733,636	7,812,428	73%	2,609,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,446,748	8,446,748	5,495,339	65%	1,805,785
Non Wage	1,350,837	1,350,837	943,558	70%	317,475
Development Expenditure					
Domestic Development	693,588	693,588	112,812	16%	62,329
External Financing	242,464	242,464	0	0%	0
Total Expenditure	10,733,636	10,733,636	6,551,709	61%	2,185,589
C: Unspent Balances					
Recurrent Balances	2,435,648	4572656.6025	853,341		
Wage		2,113,581	841,616	-180,389,155%	
Non Wage		322,068	11,725	-65,196,375%	
Development Balances			407,379		
Domestic Development			407,379	-201,198,574,91 6,111,840%	
External Financing			0	-6,061,600%	
Total Unspent			1,260,719	-652,561,840%	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 3****SECTION B : Summary by Department**

By the end of March, the department had received a cumulative total of 7,812,428,000/= representing 73% of its annual budget. Of the funds received non-wage recurrent was at 75%, conditional wage at 75%, development was at 75% and OGT was at 53% and spent 61% of its annual budget. In the quarter under review, the department received 2,609,045,000/= Of which 2,435,648,000/= was recurrent revenues while 173,397,000/= was development revenues. Of the funds received, 65% was spent on payment of staff salaries both health and medical workers at the District & LL health facilities, 70% was spent on recurrent activities like PHC transfers to LL health facilities and 16% was spent of development projects. The overall under performance of 61% in terms of expenditure was because most of the development projects had just started

Reasons for unspent balances on the bank account

The department had unspent balance of 1,260,719,000/= of which 841,616,000/= was meant for payment of salaries for health workers at the New HC (Nsottoka HC III) whose recruitment was still on going. 11,725,000/= non wage recurrent activities and 407,379,000/= was development funds

Highlights of physical performance by end of the quarter

Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out 3 monitoring for the construction of maternity ward at Kawoomya. Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Paid Salary for MUWRP Contract and lay workers for 6 months. Held 2 data review meetings at the District headquarters. Held 3 quarterly DHT meetings at the District headquarters. Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL facilities. Conduct laboratory support supervision. Held 3 meetings at the District H/QTRS. Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units. Carried out 3 monitoring visit by political leaders in 13 LLGs. Carried out integrated support supervision in 2

VOTE: 858 Kayunga District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	27,105,443	27,168,443	19,958,564	74%	7,193,598
District Unconditional Grant Wage	135,904	135,904	101,928	75%	33,976
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	55,240	92%	0
Programme Conditional Grant - Non Wage Recurrent	4,877,970	4,940,970	3,277,720	67%	1,651,730
Programme Conditional Grant - Wage Recurrent	22,031,568	22,031,568	16,523,676	75%	5,507,892
Development Revenues	1,332,482	1,862,917	1,267,079	95%	600,838
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	5,000
Programme Conditional Grant - Development	592,482	1,122,917	709,579	120%	413,338
Transitional Conditional Grant - Development	730,000	730,000	547,500	75%	182,500
Total Revenues Shares	28,437,925	29,031,359	21,225,643	75%	7,794,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,167,472	22,167,472	15,186,864	69%	5,285,553
Non Wage	4,937,970	5,000,970	3,233,535	65%	1,552,305
Development Expenditure					
Domestic Development	1,332,482	1,862,917	732,508	55%	457,802
External Financing	0	0	0	0%	0
Total Expenditure	28,437,925	29,031,359	19,152,908	67%	7,295,660
C: Unspent Balances					
Recurrent Balances	7,193,598	13609685.84225	1,538,165		
Wage		5,541,868	1,438,740	-290,646,356,60	2,741,100%
Non Wage		1,651,730	99,425	-276,574,799%	
Development Balances			534,570		
Domestic Development			534,570	-78,491,428%	
External Financing			0	0%	
Total Unspent			2,072,735	-1,907,496,355	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 3****SECTION B : Summary by Department**

For the period ending March 2026, the department received revenue amounting to 7,794,436,000/=. Cumulatively received a total of 21,220,643,000/= under all revenue sources and this represents 75% of the total approved budget for whole financial year 2025/2026. under receipts were because the department never receives non wage for schools.

It should be noted that 76% 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 levels.

By the end of the third quarter of the financial year, the Education Department had cumulatively spent 19,152,908,000/= representing 67% of its annual approved budget for the whole financial year 2025/2026. under expenditure in the department is because capital projects that are still under construction

Reasons for unspent balances on the bank account

By March 2026, the department had Unspent balances of 2,067,735,000/= at the end of quarter three were for capital projects that are still under construction and also wage for staff that was paid late due to system migration and failure.

Highlights of physical performance by end of the quarter

For the period under review, the Education department performed as follows;

Carried out inspection of all schools in the district at all levels.

Monitored school teacher attendance.

Paid salaries to all salary entitled staff in the district

Organized for the successful PLE exercise

Monitored and supervised and also did site handover for new projects

School inspection was done in all schools in the district at all levels

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,571,957	1,666,957	1,214,603	77%	371,905
District Unconditional Grant Wage	382,075	382,075	286,556	75%	95,519
Locally Raised Revenues	0	30,000	0	0%	0
Other Transfers from Central Government	189,882	254,882	178,046	94%	26,386
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,571,957	1,666,957	1,214,603	77%	371,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,075	382,075	218,566	57%	79,365
Non Wage	1,189,882	1,284,882	492,604	41%	102,067
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,571,957	1,666,957	711,170	45%	181,432
C: Unspent Balances					
Recurrent Balances	371,905	574321.11	503,433		
Wage		95,519	67,991	-7,936,489%	
Non Wage		276,386	435,442	-39,667,360%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			503,433	-70,745,092%	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 3****SECTION B : Summary by Department**

For the period ending March 2026, the Roads and Engineering department received revenue worth 371,905,000/= from all its revenue sources. Cumulatively for quarters 1 and 2 and 3, the Roads and Engineering department received a total of 1,214,603,000/- and this represents 77% of the planned budget for the department for the whole financial year 2025/2026, the over receipts is as a result of the department receiving 80% of its planned budget under other Government transfers that is Uganda road fund.

By the end of March 2026, the Roads and Engineering department had a cumulative expenditure of 711,170,000/- representing only 45% of the approved budget for the whole financial year 2025/2026.

The department had unspent balances of 503,433,000/= by the end of the 3 quarters for works that were planned for quarter 4

Reasons for unspent balances on the bank account

The department had unspent balances of 503,433,000/= at the end of the first nine months of the financial year 2025/2026 and these are funds for projects that are still ongoing and some had been planned to be implemented in quarter 4

Highlights of physical performance by end of the quarter

For the Period under review, the Roads and Engineering department continued to perform on its routine activities as listed below;

Monitoring and supervision of ongoing works.

Payment of staff salaries to all salary entitled staff

Preparation of bills of quantities

Road maintenance and rehabilitation

VOTE: 858 Kayunga District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,825	140,825	105,928	75%	35,206
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Programme Conditional Grant - Non Wage Recurrent	92,825	92,825	69,928	75%	23,206
Development Revenues	678,660	678,660	508,995	75%	169,665
Programme Conditional Grant - Development	663,845	663,845	497,884	75%	165,961
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	819,485	819,485	614,923	75%	204,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	30,044	63%	10,985
Non Wage	92,825	92,825	68,055	73%	23,775
Development Expenditure					
Domestic Development	678,660	678,660	221,683	33%	154,024
External Financing	0	0	0	0%	0
Total Expenditure	819,485	819,485	319,782	39%	188,784
C: Unspent Balances					
Recurrent Balances	35,206	69966.56125	7,829		
Wage		12,000	5,956	-1,098,528%	
Non Wage		23,206	1,873	-4,674,921%	
Development Balances			287,312		
Domestic Development			287,312	-278,046,765,16 8,080,400%	
External Financing			0	0%	
Total Unspent			295,141	-31,773,314%	

Summary of Department Revenues and Expenditure by Source

By the end of March, the department had received a total of 614,923,000/= representing 75% of its annual budget. Of the funds received non-wage recurrent was at 75%, conditional wage at 75% and development was at 75%. By the end of the quarter under review, the department had spent 63% of its annual wage budget, 73% on its non-wage budget and 33% on development activities. The overall under performance in terms of expenditure was because most of the development projects had just started and the payment process was still on going

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

The department had unspent balance of 295,141,000/= of which 1,873,000/= was for recurrent activities as the department awaits for quarter four release, 5,956,000/= was wage due to delays in payment of salary caused by the transition from IPPS to HCM and 287,312,000/= development balance for projects whose work had just started

Highlights of physical performance by end of the quarter

Trained WSC, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring. Vehicle/Motorcycle serviced & maintained. Procured fuel & stationery for office use. 1 quarterly District Water Supply and Sanitation Coordination Committee meeting held. 3 Extension staff meeting held. Prepared and submitted 2025/2026 quarter one report. Paid staff salaries for 9 months at the district headquarters

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	571,565	571,565	422,379	74%	139,141
District Unconditional Grant Wage	420,000	420,000	315,000	75%	105,000
Locally Raised Revenues	15,000	15,000	4,500	30%	0
Programme Conditional Grant - Non Wage Recurrent	136,565	136,565	102,879	75%	34,141
Development Revenues	0	0	0	0%	0
Total Revenues Shares	571,565	571,565	422,379	74%	139,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	266,477	63%	94,952
Non Wage	151,565	151,565	101,811	67%	32,633
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	571,565	571,565	368,288	64%	127,584
C: Unspent Balances					
Recurrent Balances	139,141	270475.39575	54,091		
Wage		105,000	48,523	-9,495,153%	
Non Wage		34,141	5,568	-7,018,245%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			54,091	-36,689,668%	

Summary of Department Revenues and Expenditure by Source

For the period under review, the Natural Resources department received a total of 139,141,000/= of the annual approved budget for the whole financial year 2025/2026.

The cumulative revenue release by end of this quarter amounted to 422,379,000/= representing 74% of the budget. On the other hand, the cumulative Expenditure for the Natural Resources Department was 368,288,000/= representing only 64% of the annual approved budget for the Department for the whole financial year 2025/2026. The department had unspent balances of 54,091,000/=at the end of the nine first months of the financial year 2025/2026.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

By end of March 2026, Natural resources department had Unspent balances of 54,091,000/= and this were majorly wages amounting to 48,523,000/= and ENR grant activities to be executed in the next quarter.

Highlights of physical performance by end of the quarter

The following activities were performed for the period under review;

1. Paid salaries to all staff in the Natural resources department.
2. Monitoring and supervision of works carried on from the previous year
3. Participated in land management meetings
4. carried of Environment and social screening in areas where projects are to be constructed

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,655	319,655	216,212	68%	69,349
District Unconditional Grant Wage	174,342	174,342	130,757	75%	43,586
Locally Raised Revenues	10,000	10,000	4,700	47%	0
Other Transfers from Central Government	32,260	32,260	3,466	11%	0
Programme Conditional Grant - Non Wage Recurrent	103,053	103,053	77,290	75%	25,763
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,655	319,655	216,212	68%	69,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,342	174,342	109,429	63%	37,680
Non Wage	145,313	145,313	77,705	53%	31,122
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,655	319,655	187,134	59%	68,802
C: Unspent Balances					
Recurrent Balances	69,349	148585.87725	29,079		
Wage		43,586	21,328	-3,768,045%	
Non Wage		25,763	7,751	-6,706,229%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,079	-18,644,022%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3 Quarters, the department had received a total of 216,212,000/= representing 68% of its annual budget. Of the funds received programme conditional grant non wage recurrent was at 75%, unconditional wage at 75%, locally raised revenue at 47%, and 11% from OGT. By the end of the three quarters, the department had spent 187,134,000% of its annual budget. 63% was spent on payment of staff salaries for both staff at the District headquarters and LLGs while 53% was spent on recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

The department had unspent balance of 29,079,000/= Of which 21,328,000/= was for payment of staff salaries and this was as a result of some people dropping off from the pay roll during transition from IPPS to HCM while 7,751,000/= was for non wage recurrent meant for recurrent activities for special interest groups whose process was still on going

Highlights of physical performance by end of the quarter

51 community meetings were held on social economic empowerment, social protection, adult learning. 2 departmental meeting held at the district headquarters. 97 community groups strengthened from the 13 LLGs on development, protection, Social economic empowerment. Sensitized, trained and monitored 98 community groups under the ICOLEW programmes. Much is emphasized on development through saving, adult literacy, recovery. 1 community monitoring visit conducted on the PWDs and older persons groups who received livelihood support. 2 mindsets change training conducted in Ntenjeru County. 4 special interest councils were supported that is the older persons council, Council for Disability, Women Council and Youth Council, 150 Probation cases handled at the sub county and district level, 3 Gender mainstreaming trainings conducted in the different sub counties, 19 UWEP groups trained from the 13 LLGs, Monitored UWEP and YLP groups, trained women leaders at Busaana Town Council Headquarters

VOTE: 858 Kayunga District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,584	245,584	157,935	66%	58,143
District Unconditional Grant Non-Wage	84,000	84,000	62,997	75%	20,997
District Unconditional Grant Wage	108,584	108,584	81,438	75%	27,146
Locally Raised Revenues	45,000	53,000	13,500	30%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	570,817	570,817	410,177	72%	139,639
District Discretionary Equalisation Development Grant	570,816	570,817	410,177	72%	139,639
Total Revenues Shares	808,401	816,401	568,112	70%	197,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,584	108,584	68,612	63%	20,457
Non Wage	129,000	137,000	75,848	59%	35,647
Development Expenditure					
Domestic Development	570,817	570,817	135,931	24%	66,197
External Financing	0	0	0	0%	0
Total Expenditure	808,401	816,401	280,391	35%	122,301
C: Unspent Balances					
Recurrent Balances	58,143	115499.558	13,474		
Wage		27,146	12,826	-2,045,656%	
Non Wage		30,997	649	-6,758,703%	
Development Balances			274,246		
Domestic Development			274,246	-20,750,476%	
External Financing			0	0%	
Total Unspent			287,721	-27,841,346%	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

For the period under review, the Planning department cumulatively received a total of 568,112,000/= and this represents only 70% of the annual approved budget for the whole financial year 2025/2026. Under performance is because the Planning department received only 10% funding under locally raised revenues.

By the end of quarter 3, the Planning department had cumulatively spent 280,391,000/= and this represents only 35% of the annual planned budget for the planning department. The department had unspent balances of 287,721,000/= by end of the quarter, most of which was development funds for projects that are still under implementation.

Reasons for unspent balances on the bank account

Unspent balances of 287,721,000/= in the department at the end of the quarter was majorly wage as the district staff have just been migrated on HCM and some had not got salary and development funding as most of the contractors were yet to complete projects by next quarter.

Highlights of physical performance by end of the quarter

For the period ending March 2026, Planning Department performed as follows on its routine activities within the Quarter under review;

Coordinated the production and submission of the Kayunga District second quarter Budget performance report for the financial year 2025/26.

Coordinated and held weekly senior management and monthly Technical planning committee meetings.

Continued with its mentoring activities within District Departments and LLGs

Coordinated the preparation of the Kayunga District Budget Draft estimates for the financial year 2026/2027

Coordinated the Joint DEC/TPC Monitoring activities.

Paid Salaries for three months of all staff in the department.

VOTE: 858 Kayunga District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,431	117,431	80,976	71%	30,400
District Unconditional Grant Non-Wage	57,000	57,000	42,742	75%	14,242
District Unconditional Grant Wage	37,431	37,431	28,073	75%	9,358
Locally Raised Revenues	20,000	23,000	10,160	51%	6,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,431	117,431	80,976	71%	30,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,431	37,431	25,496	68%	8,975
Non Wage	77,000	80,000	52,910	69%	21,050
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,431	117,431	78,406	69%	30,025
C: Unspent Balances					
Recurrent Balances	30,400	58633.1	2,570		
Wage		9,358	2,577	-897,535%	
Non Wage		21,042	-8	-4,008,958%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,570	-7,810,182%	

Summary of Department Revenues and Expenditure by Source

The internal Audit unit received a total of 30,400,000/= under all revenue sources that is wage, non-wage and locally raised revenues of the planned budget for the department. Under performance was because the department received less than its planned budget under locally raised revenues for the quarter.

By the end of March 2026, The internal Audit unit had cumulatively spent 80,976,000/= of its planned annual budget for the current financial year 2025/2026.

Unspent balances of 2,570,000/= of its total receipts for the two quarters were wage

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

By end of March 2026, Cumulatively the Internal audit department had Unspent balances of 2,570,000/= at the end of the quarter was wage which was planned for annual increments that are yet to be effected.

Highlights of physical performance by end of the quarter

For the period ending March 2026, the department performed on its routine activities as follows;

Prepared and submitted quarter one Audit report

Monitoring and supervision.

Guided staff on how to make accountabilities

Audited local revenue collection on IRAS in all lower local governments.

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,881	155,881	110,911	71%	36,470
District Unconditional Grant Non-Wage	5,379	5,379	4,034	75%	1,345
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Programme Conditional Grant - Non Wage Recurrent	70,502	70,502	52,877	75%	17,626
Development Revenues	15,000	15,000	15,000	100%	7,500
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	7,500
Total Revenues Shares	170,881	170,881	125,911	74%	43,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	46,559	67%	15,188
Non Wage	85,881	85,881	47,199	55%	19,715
Development Expenditure					
Domestic Development	15,000	15,000	11,250	75%	3,750
External Financing	0	0	0	0%	0
Total Expenditure	170,881	170,881	105,008	61%	38,653
C: Unspent Balances					
Recurrent Balances	36,470	73873.10224975	17,153		
Wage		17,500	5,941	-1,518,759%	
Non Wage		18,970	11,211	-4,099,581%	
Development Balances			3,750		
Domestic Development			3,750	-742,500%	
External Financing			0	0%	
Total Unspent			20,903	-10,456,831%	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

For the period under review, the Trade, Industry and Local development department received revenue amounting to 43,970,000/= of its approved budget.

Cumulatively received a total of 125,911,000/= representing 74% of the total approved budget for the department for the whole financial year 2025/2026. Under performance is because the department has so far received only 10% of its annual approved budget for the financial year 2025/26 under locally raised revenues.

The Trade, Industry and Local Development Department cumulatively spent 105,008,000/= of their annual approved budget for the current financial year 2025/2026. Total expenditure represents only 61% of their annual approved budget. The department had unspent balances of 20,903,000/= by the end of March 2026 mainly for activities to be completed in quarter 4

Reasons for unspent balances on the bank account

The period ending March 2026, TILED had Unspent balances of 20,903,000/= at the end of quarter 3 were for activities that are to be completed in quarter 4

Highlights of physical performance by end of the quarter

The TILED performed as follows for the period under review;

Sensitization of all tax payers in the district in order to enhance local revenue collection

Assisted business owners to register.

Paid salaries to all salary entitled staff in the department.

VOTE: 858 Kayunga District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Procured a heavy duty printer. Celebrated national functions. Consultancy services hired/procured. n	Celebrated national functions. Procured fuel for office use. Carried out 1 monitoring visits to LLGs	Nil
Consultancy services hired/procured. Procured fuel for office use. Carried out 1 monitoring visits to LLGs		
Celebration of national functions	Celebrated national functions (National Liberation Day), Women's Day	Nil
Consultancy services hired/procured	Consultancy services hired and inducted the newly members of the District land board and District Service Commission	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,240	5,000
221005 Official Ceremonies and State Functions		6,000	2,600
221012 Small Office Equipment		5,000	800
225101 Consultancy Services		6,000	6,000
225204 Monitoring and Supervision of capital work		12,000	3,500
227001 Travel inland		16,000	11,000
227004 Fuel, Lubricants and Oils		24,000	5,997
	Total for Key Service Area	77,240	34,897
	Wage	0	0
	Non-Wage	77,240	34,897
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Procured 1 printer at the District headquarters. Serviced and Maintained equipment Inc of AC, Desktop computers, Printers and Laptops, Network Infrastructure, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the building	Procured TV set at the District headquarters. Serviced and Maintained equipment Inc of AC, Desktop computers, Printers and Laptops, Network Infrastructure, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the build	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	7,000	1,600
227004 Fuel, Lubricants and Oils	4,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	1,000
Total for Key Service Area	22,500	3,900
	Wage	0
	Non-Wage	22,500
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Held 10 rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 1 monitoring visits for construction works and 1 monthly site meetings .	Held 2 rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 1 monitoring visits for construction works and 1 monthly site meetings .	Nil
Constructed multipurpose hall at Busaana SS. Constructed central Market for Kayunga TC. Paid contract staff salaries. Cleaned the district compound. Procured fuel, stationery, Airtime & small office equipment.	Constructed multipurpose hall at Busaana SS. Constructed central Market for Kayunga TC.	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,500
221001 Advertising and Public Relations	5,000	1,250
221002 Workshops, Meetings and Seminars	10,000	2,500
223001 Property Management Expenses	10,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	97,000	16,000
263402 Transfer to Other Government Units	2,379,567	0
312121 Non-Residential Buildings - Acquisition	1,143,000	20,000
Total for Key Service Area	3,674,567	43,250
	Wage	0
	Non-Wage	1,924,733
	GoU Dev	1,749,834
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Procured Fuel for office use	NA	
Commemoration of National Days – Labor Day. Paid electricity bills at the district headquarters	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
quarterly monitoring visits on UGIFT projects done. Procured fuels, oils and lubricants. Procured stationery and small office equipment. Procured assorted newspapers. Paid electricity bills	1 monitoring visits on UGIFT projects done. Procured fuels, oils and lubricants. Procured stationery and small office equipment. Procured assorted newspapers. Paid electricity bills for 3 months	Nil
procurement of fuels, oils and lubricants	Procured fuels, oils and lubricants	Nil
Procurement of assorted newspapers	Procured assorted newspapers	Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	12,000	11,105
221007 Books, Periodicals & Newspapers	1,500	0
223005 Electricity	1,500	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	24,000	8,700
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Key Service Area	70,000	26,055
Wage	0	0
Non-Wage	70,000	26,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Held 10 evaluation meetings at the district headquarters. 9 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Held 9 contracts committee meetings. Advertised for pre-qualification & Bids. Prepared and submitted quarterly reports to PPDA and MoFPED	Held 3 evaluation meetings at the district headquarters. 3 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Advertised for pre-qualification & Bids. Prepared and submitted quarterly reports	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,149	9,114
227004 Fuel, Lubricants and Oils	5,000	3,496

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	20,149 15,860
	Wage	0 0
	Non-Wage	20,149 15,860
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Procured stationery for central registry. Filed all correspondences at the District headquarter	Procured stationery for central registry. Filed all correspondences at the District headquarter	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	8,500	1,000
Wage	0	0
Non-Wage	8,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Held 9 Radio talk shows. Mandatory notices for approved IPFs and investment projects designed, printed and posted in public places.	Held 3 Radio talk shows. Mandatory notices for approved IPFs and investment projects designed, printed and posted in public places.	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	700
221012 Small Office Equipment	1,000	600
227001 Travel inland	6,000	500
Total for Key Service Area	10,000	1,800
Wage	0	0
Non-Wage	10,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Inducted newly recruited staff (Capacity Building) at the district headquarters. Procured fuel, stationery and small office equipment.	Inducted newly recruited staff (Capacity Building) at the district headquarters. Procured fuel, stationery and small office equipment.	Nil
PIAP Output: 14060102 Staff salaries and related costs paid		
Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs. Paid Pension and Gratuity for 3 months for retirees at the District headquarters. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Councilors allowances paid for 3 Months	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Mainstreamed crosscutting issues in Human resource Management issues.	Mainstreamed crosscutting issues in Human resource Management issues.	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	32,760	24,454	
273104 Pension	2,755,297	481,178	
273105 Gratuity	2,069,483	966,255	
352881 Pension and Gratuity Arrears Budgeting	671,824	0	
Total for Key Service Area		5,529,365	1,471,886
	Wage	0	0
	Non-Wage	5,529,365	1,471,886
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Inducted the newly recruited staff	Inducted the newly recruited members of the District Land board and District service commission	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	9,000	2,671	
227004 Fuel, Lubricants and Oils	6,000	1,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
Total for Key Service Area		18,000	3,671
	Wage	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	18,000 3,671
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGs	Carried 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGs	Nil
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PIAP Output: 14060105 Human Resources managed

Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 9 Senior Management Meetings.	Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 9 Senior Management Meetings.	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	22,000	20,700
227004 Fuel, Lubricants and Oils	18,000	1,987
Total for Key Service Area	50,000	22,687
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paid electricity bills at the district headquarters. Paid subscription to autonomous institutions. Procured fuel, stationery, Airtime & small office equipment.. Serviced and Maintained vehicles.. Held 9 Senior Management Meetings at the District headquarters. Carried out 1 quarterly support supervision in 13 LLGs. Carried out quarterly 1 Monitoring visits of all Projects and programs in 13 LLGs.	Paid electricity bills at the district headquarters. Paid subscription to autonomous institutions. Procured fuel, stationery, Airtime & small office equipment.. Serviced and Maintained vehicles.. Held 9 Senior Management Meetings at the District Hd/QTRS	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,805	500
221012 Small Office Equipment	8,000	900
221017 Membership dues and Subscription fees.	10,000	0

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	0
222001 Information and Communication Technology Services.	6,000	2,500
223001 Property Management Expenses	12,000	5,000
227001 Travel inland	21,000	12,000
227004 Fuel, Lubricants and Oils	16,000	5,000
228002 Maintenance-Transport Equipment	30,000	3,000
263402 Transfer to Other Government Units	0	622,546
273102 Incapacity, death benefits and funeral expenses	9,432	12,500
Total for Key Service Area	138,237	663,946
Wage	0	0
Non-Wage	138,237	543,987
GoU Dev	0	119,958
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs	Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service. Paid staff salaries for 3 months both at the District headquarters and in the 13 L	NIL
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	992,482	230,046
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,000
227001 Travel inland	21,359	3,650
Total for Key Service Area	1,027,841	235,696
Wage	992,482	230,046
Non-Wage	30,359	4,400
GoU Dev	5,000	1,250
Ext Finance	0	0
Total for Department	10,646,398	2,524,649
Wage	992,482	230,046
Non-Wage	7,899,082	2,133,644

VOTE: 858 Kayunga District

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GoU Dev	1,754,834	160,958
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Financial Management and Supervision carried in 13 LLGs. 1 Enforcement of quarterly accountabilities in all Departments and LLGs. 1 hands on support conducted in compiling bi annual and annual financial statements	1 Financial Management and Supervision carried in 13 LLGs. 1 Enforcement of quarterly accountabilities in all Departments and LLGs. 1 hands on support conducted in compiling bi annual and annual financial statements	Nil
1 enforcement of quarterly accountabilities in all Departments and lower local governments	1 enforcement of quarterly accountabilities in all Departments and lower local governments done	Nil
1 Hands on support in compiling bi annual and annual financial statements done at the headquarters	1 Hands on support in compiling bi annual and annual financial statements done at the headquarters	Nil

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	6,500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,254
221017 Membership dues and Subscription fees.	1,500	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	29,000	11,484
228002 Maintenance-Transport Equipment	15,000	2,982
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,070
228004 Maintenance-Other Fixed Assets	9,000	2,250
273102 Incapacity, death benefits and funeral expenses	2,000	0
312229 Other ICT Equipment - Acquisition	12,000	12,000
Total for Key Service Area	110,000	37,540
Wage	0	0
Non-Wage	98,000	25,540
GoU Dev	12,000	12,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

VOTE: 858 Kayunga District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Revenue enhancement activities carried in 13 LLGs. 1 quarterly sensitization meeting of the tax payers done. Prepared 1 revenue register. Held 1 quarterly revenue mobilization meeting. Held 1 Refresher training of IRAS users.	1 Revenue enhancement activities carried in 13 LLGs. 1 quarterly sensitization meeting of the tax payers done. Prepared 1 revenue register. Held 1 quarterly revenue mobilization meeting. Held 1 Refresher training of IRAS users.	Nil
1 quarterly sensitization meeting of the tax payers done	1 quarterly sensitization meeting of the tax payers done	Nil
2 quarterly revenue mobilization meetings done	3 quarterly revenue mobilization meetings done	Nil
Refresher training of IRAS users done	Refresher training of IRAS users done	Nil
Preparation of a revenue register	Prepared a revenue register	Nil

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

Item	Approved Budget	Spent
221003 Staff Training	16,000	4,230
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	600
221012 Small Office Equipment	1,300	500
227001 Travel inland	53,187	6,437
227004 Fuel, Lubricants and Oils	8,000	4,124
Total for Key Service Area	89,487	15,891
Wage	0	0
Non-Wage	89,487	15,891
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Increase domestic revenue from 1.2 billion to 2 billion	UGX 896,710,065 so far collected from Local Revenues.	The recently political campaigns disrupted our revenue mobilisation efforts as it was difficult to enforce collection yet the same people were being requested for votes by our political leaders.
quarterly revenue mobilization meeting done	So far two Revenue meetings has been held.	The third Meeting is being arranged in May 2026
Training parish chiefs on revenue mobilisation	Not yet done	Inadequacy of funds.
Preparation of a local revenue register	All the Revenue registers are now incorporated into the IRAS and are now system generated	N/A

VOTE: 858 Kayunga District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

Books of Accounts kept up-to-date through regular inspections. Increase domestic revenue from 1.2 billion to 2 billion. 1 quarterly revenue mobilization meetings done. Trained parish chiefs on revenue mobilization. Prepared local revenue register	At least all Revenue Records are kept up-to-date through regular inspections of the IRAS system and in the field.	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	193,168	37,733
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	27,000	15,000
221008 Information and Communication Technology Supplies.	15,000	3,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	4,000	500
227001 Travel inland	28,000	7,700
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	275,168	65,233
Wage	193,168	37,733
Non-Wage	82,000	27,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Annual budget Estimates and corresponding activities carried out. Offered hands on support to Heads of department in Budgeting using PBS. Guided departments in Budgeting and planning	Draft budget Estimates were prepared, consolidated and tabled to District Council.	Nil
Guide departments in Budgeting and planning	Departments were guided during Budgeting process.	Nil
Offer hands on support to Heads of department in Budgeting using PBS	Offered hands on support to Heads of department in preparation of the Budget using PBS	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,501
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	1,000	2,000
Total for Key Service Area	14,200	4,501
Wage	0	0
Non-Wage	14,200	4,501

VOTE: 858 Kayunga District

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	488,855
	Wage	37,733
	Non-Wage	73,432
	GoU Dev	12,000
	Ext Finance	0

VOTE: 858 Kayunga District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	contracts committees held	NA

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

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

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

	NA	NA
	Staff retired	NA
	staff confirmed in post	NA
	NA	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,260
221002 Workshops, Meetings and Seminars	15,000	2,970
221004 Recruitment Expenses	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	252	63
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	24,000	6,010
227004 Fuel, Lubricants and Oils	6,010	750
Total for Key Service Area	58,762	12,678
Wage	0	0
Non-Wage	33,511	6,355
GoU Dev	25,252	6,323
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 858 Kayunga District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Council sitting held	NA
	salaries paid to all staff in the department for 3 months	NA
	Council Minutes Produced	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,464	39,412
211105 Ex-Gratia for Political leaders.	163,130	35,175
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,766	4,894
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	2,000	0
223005 Electricity	1,200	0
227001 Travel inland	9,480	2,006
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	0	2,000
263402 Transfer to Other Government Units	70,150	0
Total for Key Service Area	441,690	83,737
	Wage	184,464
	Non-Wage	257,226
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	Q3 monitoring conducted and report produced	NA
	Selected Government programmes monitored political leaders	NA
	3 DEC meetings held	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	5,080
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	58,336	8,400

VOTE: 858 Kayunga District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	6,247
Total for Key Service Area	100,736	19,727
Wage	0	0
Non-Wage	100,736	19,727
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

NA	NA
1 DPAC meeting held	NA

Item	Approved Budget	Spent
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,640	15,759
211107 Boards, Committees and Council Allowances	14,000	1,850
221009 Welfare and Entertainment	18,720	0
221011 Printing, Stationery, Photocopying and Binding	15,000	6,586
221012 Small Office Equipment	1,400	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,150	8,556
Total for Key Service Area	196,910	32,751
Wage	0	0
Non-Wage	176,910	29,095
GoU Dev	20,000	3,656
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Monitored Capital projects	NA
Supported Office services	NA

Item	Approved Budget	Spent
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
222001 Information and Communication Technology Services.	960	240
225204 Monitoring and Supervision of capital work	1,800	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,440	40,500
227004 Fuel, Lubricants and Oils	7,200	1,181
Total for Key Service Area	34,400	41,921
Wage	0	0
Non-Wage	34,400	41,921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,099	192,214
Wage	184,464	39,412
Non-Wage	608,383	142,823
GoU Dev	45,252	9,979
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	2 Parish Development Model stakeholder meetings Held	NA
6 Sector committee meetings Held through out the financial year that is at least once per quarter	6 Sector committee meetings Held through out the financial year that is at least once per quarter	NA
2,500 Farmers Mobilized for extension services	2,500 Farmers Mobilized for extension services	NA
71 Parish training centers supported atleast once per quarter	71 Parish training centers supported atleast once per quarter	NA
22,638 PDM beneficiaries monitored and supervised regularly	22,638 PDM beneficiaries monitored and supervised regularly	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,800	240,120
225204 Monitoring and Supervision of capital work	12,526	3,430
227001 Travel inland	190,636	48,822
227004 Fuel, Lubricants and Oils	32,906	7,728
228002 Maintenance-Transport Equipment	20,000	5,000
312216 Cycles - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	29,042	21,042
312412 Cultivated Plants - Acquisition	17,221	0
Total for Key Service Area	1,445,131	326,142
Wage	1,117,800	240,120
Non-Wage	243,542	61,550
GoU Dev	83,789	24,472
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

80 bee hives procured and supplied to different farmers in selected lower local governments	80 bee hives procured and supplied to different farmers in selected lower local governments	NA
	Desk computer procured	NA
3 Four acre model gardens established in selected lower local governments	3 Four acre model gardens established in selected lower local governments	NA
	Cassava cutting procured	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

3 motorcycles Procured	Motorcycles procured	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	4,000	0
224003 Agricultural Supplies and Services	15,000	0
225204 Monitoring and Supervision of capital work	9,285	1,500
228004 Maintenance-Other Fixed Assets	3,000	0
282101 Donations	18,974	0
312229 Other ICT Equipment - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	8,822	0
312411 Cultivated Animals - Acquisition	4,000	0
Total for Key Service Area	78,081	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	78,081	1,500
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

50 Produce buyers and 450 fishers helped to license	50 Produce buyers and 450 fishers helped to license	NA
	Inspected all dealers in the District	NA
	Trained farmers in post harvesting and storage best practices	NA
	Enhanced surveillance visits	NA
	Meetings held	NA
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,650	1,913
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	2,903	726
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	1,200	300
227001 Travel inland	16,252	3,763
228001 Maintenance-Buildings and Structures	2,400	600

VOTE: 858 Kayunga District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,800	450
Total for Key Service Area	39,806	9,652
Wage	0	0
Non-Wage	39,806	9,652
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Parish chiefs supported with funds for operational costs for the parish Development model SACCOs every quarter

Parish chiefs supported with funds for operational costs for the parish Development model SACCOs every quarter

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	18,600
221001 Advertising and Public Relations	3,693	0
221002 Workshops, Meetings and Seminars	62,322	0
224003 Agricultural Supplies and Services	6,925	0
225204 Monitoring and Supervision of capital work	5,540	0
227001 Travel inland	84,890	17,750
282101 Donations	312,988	36,208
Total for Key Service Area	561,557	72,558
Wage	0	0
Non-Wage	156,240	36,350
GoU Dev	405,317	36,208
Ext Finance	0	0
Total for Department	2,124,575	409,851
Wage	1,117,800	240,120
Non-Wage	439,588	107,552
GoU Dev	567,187	62,180
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Main streamed HIV/AIDS activities (27 HF's visited). Appraised and carried out environment screening for the construction of marternity ward at Kawoomya HC	Main streamed HIV/AIDS activities (27 HF's visited). Appraised and carried out environment screening for the construction of marternity ward at Kawoomya HC	Nil
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Constructed marternityward at Bbaale HC IV	Constructed maternity ward at Bbaale HC IV	Construction works are still on going
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Procured solar panels for Ntenjeru HC III. Procured Medical equipment Nsotoks HC III. Renovated Bukamba HC III. Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction of maternity ward at Kawoomya. Constructed maternity ward at Bbaale HC IV	Procured solar panels for Ntenjeru HC III. Procured Medical equipment Nsotoks HC III. Renovated Bukamba HC III. Serviced, Maintained & Repaired motor vehicle & motor cycles at the District H/QTRS. Carried out 1 monitoring for the construction works	Nil
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Renovated Bukamba HC III	Renovated Bukamba HC III	Works still on going
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Paid retention for construction of marternity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Paid retention for construction of marternity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Nil
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Paid salary for both medical & health for 3 months at the District headquarters. Procured assosrted medical equipment for LL health facilities. Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC. Paid retention for construction of marternity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Paid salary for both medical & health for 3 months at the District headquarters. Procured assorted medical equipment for LL health facilities. Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	Nil
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Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC	Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC	Nil
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Procured assosrted medical equipment for LL health facilities ical equipment	Procured assorted medical equipment for LL health facilities ical equipment	Nil
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Carried out monitoring and site vists for all the new construction works	Carried out monitoring and site visits for all the new construction works	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,446,748	1,805,785
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,500
225204 Monitoring and Supervision of capital work	25,176	6,694

VOTE: 858 Kayunga District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	17,000	3,771
263308 Sector Conditional Grant (Non-Wage)	1,007,393	251,848
312121 Non-Residential Buildings - Acquisition	281,242	42,049
312229 Other ICT Equipment - Acquisition	4,000	0
312231 Office Equipment - Acquisition	10,170	0
312299 Other Machinery and Equipment- Acquisition	304,000	0
Total for Key Service Area	10,115,729	2,112,648
Wage	8,446,748	1,805,785
Non-Wage	1,007,393	251,848
GoU Dev	661,588	55,014
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Mainstreamed HIV/AIDS activities in 27 health facilities. Conducted safe male circumcision. Positive mothers enrolled on PMCT	Mainstreamed HIV/AIDS activities in 27 health facilities. Conducted safe male circumcision. Positive mothers enrolled on PMCT	Nil
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,202
Total for Key Service Area	30,000	7,202
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	7,202
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Prepared monthly Environment and social safe guard reports for all projects in 13 LLGs	Prepared 3 monthly Environment and social safe guard reports for all projects in 13 LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	113

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	2,000 113
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	2,000 113
	Ext Finance	0 0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL facilities. Conduct laboratory support supervision. Held 1 meetings at the District headquarters. Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units. Carried out 1 monitoring visit by political leaders in 13 LLGs. Carried out integrated support supervision in 23 LL health facilities	Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL fa	Nil
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	1,400
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223001 Property Management Expenses	1,200	300
223005 Electricity	3,600	900
227001 Travel inland	263,347	4,618
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	1,672	836
	Total for Key Service Area	300,319 14,279
	Wage	0 0
	Non-Wage	57,855 14,279
	GoU Dev	0 0
	Ext Finance	242,464 0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Carried out 1 Data Quality Assessment	Carried out 1 Data Quality Assessment	Nil
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VOTE: 858 Kayunga District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Paid Salary for MUWRP Contract and lay workers for 3 months. Held 1 data review meeting at the District headquarters. Held 1 quarterly DHT meetings at the District headquarters	Paid Salary for MUWRP Contract and lay workers for 3 months. Held 1 data review meeting at the District headquarters. Held 1 quarterly DHT meetings at the District headquarters	Nil
Held 1 Performance review meeting at the District headquarters. Held 1 DHT meeting at the District headquarters	Held 1 Performance review meeting at the District headquarters. Held 1 DHT meeting at the District headquarters	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,138	41,777
221002 Workshops, Meetings and Seminars	6,845	0
227001 Travel inland	71,017	3,146
Total for Key Service Area	260,000	44,923
Wage	0	0
Non-Wage	260,000	44,923
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Held the district sanitation events. Carried out home improvement campaigns in 13 LLGs	Held the district sanitation events. Carried out home improvement campaigns in 13 LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,600	3,643
227001 Travel inland	10,988	2,782
Total for Key Service Area	25,589	6,425
Wage	0	0
Non-Wage	25,589	6,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,733,636	2,185,589
Wage	8,446,748	1,805,785
Non-Wage	1,350,837	317,475
GoU Dev	693,588	62,329
Ext Finance	242,464	0

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
	Three 2 Classroom Blocks constructed at Kisombwa CU, Kikonyogo CU and kitimbwa Rc	NA
	Commissioned newly constructed buildings	NA
	All staff salaries paid, Capitation grant transferred to all government aided primary schools, inspection and monitoring	NA
	Three 3-classroom blocks constructed at Ndeeba CU, Nangabo CU, Buyungirizi RC primary schools	NA
	Completed the payment for construction of a 3 classroom block at Ngeye	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Capitation grants that is primary unconditional grant non wage transfered to all the 167 government aided schools atleast once per term for all the three terms of the calender year	NA
	All Primary Teachers in the 167 government aided primary schools monitored and Supervised, appraised regularly and also paid salaries monthly for all the months in the quarter	NA
	Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	NA
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,155,654	3,020,842
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	38,300	9,100
225204 Monitoring and Supervision of capital work	52,000	16,917
228001 Maintenance-Buildings and Structures	250,000	41,296
263308 Sector Conditional Grant (Non-Wage)	2,371,930	782,737
312121 Non-Residential Buildings - Acquisition	960,000	140,643
	Total for Key Service Area	15,833,884
	Wage	3,020,842
	Non-Wage	845,800
	GoU Dev	144,893
	Ext Finance	0

Vote Function: 20 Secondary Education

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development**Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Inspected all government aided secondary schools at least once per term for each school	NA
Commissioned newly constructed classroom blocks	NA
apitation grant that is sector conditional grant non wage - secondary transfered to all the 22 government aided secondary schools once per term for the academic year	NA
Salaries paid to all secondary school teachers and support staff in secondary schools	NA
3 Classroom block at Ndeeba Senior secondary school constructed	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,266,240	2,101,310
263308 Sector Conditional Grant (Non-Wage)	1,446,960	477,497
312121 Non-Residential Buildings - Acquisition	145,000	265,217
Total for Key Service Area	10,858,200	2,844,024
Wage	9,266,240	2,101,310
Non-Wage	1,446,960	477,497
GoU Dev	145,000	265,217
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Ahmed Seguya Memorial Technical institute inspected atleast once per semester	NA
All staff of Ahmed seguya technical institute paid salaries for all the 3 months	NA
55,973,789 capitation grant transferred to Ahmed seguya technical institute	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,674	131,728
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	777,595	187,142

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	609,674 131,728
	Non-Wage	167,921 55,414
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Inspectors supported during Primary Leaving examinations seating	Inspectors supported during Primary Leaving examinations seating	NA
All schools inspected atleast once per term	All schools inspected atleast once per term	NA
Refresher trainings held for all the 6 inspectors of schools	Refresher trainings held for all the 6 inspectors of schools	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,180	363
221012 Small Office Equipment	270	0
221017 Membership dues and Subscription fees.	3,260	0
223005 Electricity	500	167
227001 Travel inland	118,532	19,215
Total for Key Service Area	123,742	19,745
	Wage	0
	Non-Wage	123,742
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	Q3 Education services report produced	NA
	All staff in the Education department paid salaries for all the 3 month	NA
	All primary and secondary schools monitored atleast once per term	NA
	All candidate class pupils assisted to register and seat final examinations by December 2025	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,904	31,672
221002 Workshops, Meetings and Seminars	181,000	51,413

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	56,728	18,000
221008 Information and Communication Technology Supplies.	6,800	1,700
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,253	132
225203 Appraisal and Feasibility Studies for Capital Works	5,070	879
225204 Monitoring and Supervision of capital work	49,745	16,000
227001 Travel inland	25,133	7,783
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	3,000	645
312221 Light ICT hardware - Acquisition	1,200	0
	Total for Key Service Area	487,634
	Wage	135,904
	Non-Wage	237,726
	GoU Dev	114,004
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Balances on wall painting and verandah repairs in selected schools in Busaana sub county of 15,554,000 paid	NA
Renovated Nakatovu CU primary school at 15m	NA
Procured 375 desks for selected primary schools at 75,000,000-75 million shillings	NA
Construction of 5 stance lined pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kimooli UMEA, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m each	NA
Construction of 5 linned pit latrines at Nakivubo CU, Kitimbwa UMEA, Bumaali UMEA, st Jude Kayonza, Katikanyonyi CU at 25m each	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	45,068	15,023
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,745	8,258
225204 Monitoring and Supervision of capital work	59,215	15,804
227001 Travel inland	9,023	3,008
228001 Maintenance-Buildings and Structures	48,554	8,084

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,264	6,066
228004 Maintenance-Other Fixed Assets	75,000	24,716
Total for Key Service Area	303,869	80,958
Wage	0	0
Non-Wage	215,391	61,078
GoU Dev	88,479	19,880
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Different sport activities conducted	NA
sports activities in all 167 government aided primary and 22 government aided secondary schools in the district organized and participated	Sports activities in all 167 government aided primary and 22 government aided secondary schools in the district organized and participated	NA
organize District level competitions among schools	Organized school competitions in all schools	NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,000
Total for Key Service Area	40,000	13,000
Wage	0	0
Non-Wage	40,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports and other activities, competitions organized at least once per academic year	sports and other activities, competitions organised atleast once per academic year	NA
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,332
Total for Key Service Area	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
	Conducted monitoring in all schools in the District	NA
	Termly inspection of schools with children with special needs done	NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,437,925	7,295,660
Wage	22,167,472	5,285,553
Non-Wage	4,937,970	1,552,305
GoU Dev	1,332,482	457,802
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

General Staff Salaries paid	Road Equipment set Maintained and serviced	NA
All Causal workers Paid	All Causal workers Paid	NA
District Roads Committee held	1 District Road Committee held	NA
37.4Kms implemented	25.2Kms implemented	NA
General Staff Salaries paid	General Staff Salaries paid	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
212103 Incapacity benefits (Employees)	500	375
221002 Workshops, Meetings and Seminars	500	125
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,500	557
221014 Bank Charges and other Bank related costs	53	0
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	500	250
223005 Electricity	364	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,500	960
227004 Fuel, Lubricants and Oils	3,065	0
228001 Maintenance-Buildings and Structures	1,065,500	94,160
228002 Maintenance-Transport Equipment	100,000	3,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	1,189,882	102,067
Wage	0	0
Non-Wage	1,189,882	102,067
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies**

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road equipment maintained and repaired	Road equipment maintained and repaired	NA
Allowances for road gangs paid	Road equipment maintained and repaired	NA
District roads committee facilitated	1 District roads committee facilitated	NA
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Transport infrastructure rehabilitated	Transport infrastructure rehabilitated	NA
All staff in works paid salaries	All staff in works paid salaries	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		382,075	79,365
	Total for Key Service Area	382,075	79,365
	Wage	382,075	79,365
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,571,957	181,432
	Wage	382,075	79,365
	Non-Wage	1,189,882	102,067
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Trained WSC, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring

Trained WSC, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring

Nil

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 boreholes rehabilitated (disilted and reinstalled). Vehicle / Motorcycle serviced & maintained. Procured fuel & stationery for office use. 1 quarterly District Water Supply and Sanitation Coordination Committee meetings held. Mandatory public notices placed on public notice boards. Extension staff meetings held. Prepared and submitted quarterly reports. Paid staff salaries for 3 months at the district headquarters

2 boreholes rehabilitated (disilted and reinstalled). Vehicle / Motorcycle serviced & maintained. Procured fuel & stationery for office use. 1 quarterly District Water Supply and Sanitation Coordination Committee meetings held. Mandatory public notices pl

Nil

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

1 public Latrine constructed consisting of 4 stances plus washing rooms and Urinal including installation of handwashing facility at Nkokonjeru RGC

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,985
221002 Workshops, Meetings and Seminars	12,684	3,171
221008 Information and Communication Technology Supplies.	2,400	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,060
223001 Property Management Expenses	4,000	1,000
227001 Travel inland	43,011	8,974
227004 Fuel, Lubricants and Oils	16,730	4,181
228002 Maintenance-Transport Equipment	10,000	4,589
Total for Key Service Area	140,825	34,760
Wage	48,000	10,985
Non-Wage	92,825	23,775
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 858 Kayunga District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Constructed 2 boreholes in Baizo, Nkutu, Namizo, Kyamujumbi, Tindiyani & Nakivubo. Carried out environment screening for the construction of boreholes. Reacted the nonfunctional committees. Replaced and retrained WSC. Carried out Post-construction support to WSCs. 1 Feasibility study and design done for Galiraaya Rural Growth Centre. Carried out monitoring & supervision visits for all projects. Completed and paid retention for Bbaale WSS (BOSTER PUMP OPTION)	Constructed 2 boreholes in Baizo, Nkutu, Namizo, Kyamujumbi, Tindiyani & Nakivubo. Carried out environment screening for the construction of boreholes. Reacted the nonfunctional committees. Replaced and retrained WSC. Carried out Post-construction support	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225202 Environment Impact Assessment for Capital Works	2,302	575
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,498
225204 Monitoring and Supervision of capital work	18,187	4,250
227001 Travel inland	26,239	3,073
228004 Maintenance-Other Fixed Assets	60,000	15,000
312121 Non-Residential Buildings - Acquisition	35,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	0
312139 Other Structures - Acquisition	352,932	129,628
312231 Office Equipment - Acquisition	25,000	0
Total for Key Service Area	678,660	154,024
Wage	0	0
Non-Wage	0	0
GoU Dev	678,660	154,024
Ext Finance	0	0
Total for Department	819,485	188,784
Wage	48,000	10,985
Non-Wage	92,825	23,775
GoU Dev	678,660	154,024
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

Compliance and Enforcement implemented

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	94,952
Total for Key Service Area	420,000	94,952
Wage	420,000	94,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Climate change mitigated

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,990	5,800
Total for Key Service Area	27,990	5,800
Wage	0	0
Non-Wage	27,990	5,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	48,976	11,349
Total for Key Service Area	48,976	11,349
Wage	0	0
Non-Wage	48,976	11,349
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulations and compliance enhanced	Regulations and compliance enhanced	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,400	351
221012 Small Office Equipment	2,000	501
223005 Electricity	2,000	500
224010 Protective Gear	1,000	250
227001 Travel inland	29,000	3,575
227004 Fuel, Lubricants and Oils	33,200	8,807
Total for Key Service Area	74,600	15,484
Wage	0	0
Non-Wage	74,600	15,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,565	127,584
Wage	420,000	94,952
Non-Wage	151,565	32,633
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

1 awareness training conducted in Ntenjeru county NA

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

17 community meetings held from the different LLGs 17 community meetings held from the different LLGs Nil

1 monitoring visit conducted in the LLGs 1 monitoring visit conducted to CDOs and community groups in the 13 LLGs NIL

1 departmental meeting held at the headquarters 1 departmental meeting held at the headquarters Nil

Administrative expenses procured quarterly (Welfare, stationery, Fuel) Administrative expenses procured (Welfare, stationery and fuel) Nil

32 community groups strengthened in the 13 LLGs 32 community groups strengthened from the 13 LLGs through trainings among others Nil

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

33 groups empowered and 4 community groups monitored and trained NA

PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

1 departmental meeting held at district level NA

1 community monitoring visit conducted in LLGs NA

1 mindset training conducted in Bbaale county NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,342	37,680
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	480	120
223001 Property Management Expenses	280	70
223005 Electricity	1,000	0
227001 Travel inland	34,351	7,588
227004 Fuel, Lubricants and Oils	4,700	750
Total for Key Service Area	218,453	46,208
Wage	174,342	37,680
Non-Wage	44,111	8,528
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

5 women groups supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC, 200 CSO supported from the 13LLGs

NA

1 gender awareness trainings conducted at the headquarters

NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Carried out community sensitization on gender and equity responsiveness, Conducted monitoring to YLP/UWEP groups by the RDC & DISO, Conducted field appraisals to groups, procured stationary and submitted qtrly reports and workplan for the FY 2025/26

Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	60
221011 Printing, Stationery, Photocopying and Binding	1,520	380
223001 Property Management Expenses	240	60
227001 Travel inland	15,073	5,728
227004 Fuel, Lubricants and Oils	3,500	500
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	21,173	6,728
Wage	0	0
Non-Wage	21,173	6,728
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Trained GRCs at Galiraya SC, Bbaale HCIV and Sokoso P/ S, Sensitized communities of Galiraya, bbaale, Kayonza, Busaana tc & SC & Kayunga TC on labour related laws and child labour policy,

Nil

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 training conducted in Bbaale county. 8 labour cases settled at district level

NA

8 labour cases settled at district level

NA

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	60
221011 Printing, Stationery, Photocopying and Binding	520	130
223001 Property Management Expenses	240	60
227001 Travel inland	6,244	2,522
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	8,244	3,022
Wage	0	0
Non-Wage	8,244	3,022
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

12 court sessions attended at Kayunga Court	12 court sessions attended at Kayunga Court	Nil
65 probation cases handled at the district and 13 LLGs. 2 community awareness meetings held in the 13 LLGs, 12 court sessions attended at Kayunga Court	65 probation cases handled at the district and 13 LLGs. 2 community awareness meetings held in the 13 LLGs.	Nil
2 community awareness meetings held in the 13 LLGs	2 community awareness meetings held	Nil

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	60
221011 Printing, Stationery, Photocopying and Binding	520	130
223001 Property Management Expenses	240	60
227001 Travel inland	11,149	2,787
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	15,149	3,787
Wage	0	0
Non-Wage	15,149	3,787
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 labour institution inspected Bbaale. 15 women entrepreneurs supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC

NA

15 women entrepreneurs supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,026	0
227001 Travel inland	8,972	0
227004 Fuel, Lubricants and Oils	7,732	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	19,331	0
Wage	0	0
Non-Wage	19,331	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2800 older person supported under SAGE from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC

2903 older persons Paid under SAGE from the 13 LLGs and 1 monitoring visit conducted by the Older persons council to the groups that received SEGOP

There was an enrollment in Q2 hence an increase

22 PWD groups supported and trained from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC

10 groups were supported by the Ministry of Gender under the NSP-PWDs from different LLGs with livelihood support, 1 monitoring visit conducted to PWD groups that received NSP-PWDs from the ministry

Nil

3 CWDs referred for services from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC

Nil

Funds planed for quarter 4

4 special interest group councils supported at the headquarters, , 10 CWDs referred for services from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC Nazigo TC, Nazigo Kangulumira & Kangulumira TC

1 women council training conducted at Busaana TC, 1 youth council and executive meeting held, 1 monitoring visit conducted to PWD and Older persons groups that received NSP-PWD and SEGOP respectively

Nil

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,805	9,057
273101 Medical expenses (To general public)	500	0
282103 Scholarships and related costs	3,000	0
Total for Key Service Area	37,305	9,057
Wage	0	0
Non-Wage	37,305	9,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,655	68,802
Wage	174,342	37,680
Non-Wage	145,313	31,122
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	all 3 staff paid salaries for 3 months	NA
	Coordinated the preparation and submission of quarter 2 Budget performance report for Financial year 2025/2026	NA
	Coordinated the preparation and submission of Budget for FY 2026/2027 prepared and submitted	NA
	Procured furniture	NA
	Procured Council Furniture	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,584	20,457
221002 Workshops, Meetings and Seminars	29,000	2,500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	10,000	2,400
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
227001 Travel inland	50,076	16,463
227004 Fuel, Lubricants and Oils	0	5,000
228004 Maintenance-Other Fixed Assets	35,000	25,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
312131 Roads and Bridges - Acquisition	240,000	0
312221 Light ICT hardware - Acquisition	24,000	0
312235 Furniture and Fittings - Acquisition	93,000	0
313121 Non-Residential Buildings - Improvement	29,740	0
Total for Key Service Area	631,401	73,820
	Wage	20,457
	Non-Wage	20,200
	GoU Dev	33,163
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 858 Kayunga District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
	Coordinated joint Technical planning committee and District executive committee monitoring visits, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress	NA
	Supported the preparation of Bills of Quantities for all projects under DDEG, field appraisal done and filled field appraisal forms in place, Desk appraisal done and filled desk appraisal forms in place, project profiles done for all projects to be	NA
	Monitored and supervised Environmental and social screening done throughout the projects	NA
	Quarterly monitoring/mentoring of all Lower local Governments were conducted and reports produced	NA
	Both Internal and External assessment conducted	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	32,000	14,497
227001 Travel inland	22,000	7,298
Total for Key Service Area	70,000	21,795
Wage	0	0
Non-Wage	12,000	3,500
GoU Dev	58,000	18,295
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

5 year District Development Plan and 13 Lower Local Government Development Plans in place	5 year District Development Plan and 13 Lower Local Government Development Plans in place	NA
	Coordinated the production of a consolidated Annual workplan for Kayunga District LG for the financial year 2026/2027	NA
	Produced Quarterly/monthly minutes that is 3 sets of TPC minutes produced with relevant attendance and relevant issues discussed signed by the chairperson and secretary for the Technical planning committee at least once per month	NA
	9 sets of Senior management meeting minutes with relevant attendance and relevant issues discussed and signed by both the chairperson and secretary of the committee	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
	1 Quarterly Mentoring exercise coordinated and done in both higher and lower local government	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,800	8,489
221011 Printing, Stationery, Photocopying and Binding		4,000	1,300
227001 Travel inland		54,200	13,000
Total for Key Service Area		91,000	22,789
	Wage	0	0
	Non-Wage	33,000	8,050
	GoU Dev	58,000	14,739
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	Coordinated the preparation and production of the Annual Statistical abstract and Statistical outlook	NA
	1 quarterly statistical committee meeting held	NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
	1 Meeting held	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		12,000	3,897
Total for Key Service Area		16,000	3,897
	Wage	0	0
	Non-Wage	16,000	3,897
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		808,401	122,301
	Wage	108,584	20,457
	Non-Wage	129,000	35,647
	GoU Dev	570,817	66,197
	Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	Prepared and submitted quarterly internal Audit reports for the financial year 2025/2026.	NA
	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,431	8,975
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	22,000	8,500
227004 Fuel, Lubricants and Oils	9,000	2,000
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,000
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	114,431	30,025
Wage	37,431	8,975
Non-Wage	77,000	21,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,431	30,025
Wage	37,431	8,975
Non-Wage	77,000	21,050
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
New Tourism sites profiled and documented to increase tourism in the district and region at large	NA	
Documentary on all tourism sites and aspects made and sold to the world at large	NA	
	38 Lodges, Hotels, Guest houses and islands based facilities inspected in 13 Lower Local Governments of the District.. Assessed 10 tourism infrastructure and amenities needs for compliance and as part of the regulatory impact appraisal	Non compliance by some hospitality facilities owners and failure by a goods number of the lodges and guest houses to meet required standards

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,527
Total for Key Service Area	10,795	2,527
Wage	0	0
Non-Wage	10,795	2,527
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Farmers linked to both domestic and international markets, farmers advised on value addition in order to move to the market economy, Traders helped to register with the Uganda Registration services beaurau, traders advised and helped to form cooperatives

Over 25 banana farmers identified and profiled across the district, assessed for production capacity and availability of raw materials ,supported in development of organic ,high quality banana based products and linked them to potential processing

- Lack of processing facilities within the district
- Limited technical skills in juice production and quality control
- Poor storage and handling practices
- Limited access to credit for farmers and processors
- Inadequate compliance standards

VOTE: 858 Kayunga District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	Support supervision, monitoring and capacity building of PDM SACCOs AND EMYOOGA PROGRAMME in the 13 Lower Local Governments through governance reforms, replacement of Boards, statutory audits and holding of Special General Meetings (SGMs).	<ul style="list-style-type: none"> • Loan default among some groups • Weak governance in a few SACCOs • Limited business management skills
	Guide Industrialist in acquiring Value Addition Equipment- Sensitize industrialists on cleaner production technologies especially as regards to post handling practices. Mengo Industrial Hub training of participants	Costly Value Addition Equipments and very low up take of clear production technologies especially the post handling practices

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	15,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	10,000	1,213
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	11,600	3,790
221014 Bank Charges and other Bank related costs	150	0
223005 Electricity	500	125
224011 Research Expenses	15,000	3,750
227001 Travel inland	24,977	6,182
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,359	2,091
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,000	788
Total for Key Service Area	160,085	36,126
Wage	70,000	15,188
Non-Wage	75,085	17,188
GoU Dev	15,000	3,750
Ext Finance	0	0
Total for Department	170,881	38,653
Wage	70,000	15,188

VOTE: 858 Kayunga District

Quarter 3

Non-Wage	85,881	19,715
GoU Dev	15,000	3,750
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Procured a heavy duty printer. Celebrated national functions. Consultancy services hired/procured. n	Celebrated national functions. Procured fuel for office use. Carried out 1 monitoring visits to LLGs	Nil
Consultancy services hired/procured. Procured fuel for office use. Carried out 1 monitoring visits to LLGs		
Celebration of national functions	Celebrated national functions (National Liberation Day), Women's Day, Independence day	Nil
Consultancy services hired/procured	Consultancy services hired and inducted the newly members of the District land board and District Service Commission	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,240	5,000
221005 Official Ceremonies and State Functions	6,000	2,600
221012 Small Office Equipment	5,000	800
225101 Consultancy Services	6,000	6,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	24,000	17,997
Total for Key Service Area	77,240	60,397
Wage	0	0
Non-Wage	77,240	60,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Procured 1 printer at the District headquarters. Serviced and Maintained equipment Inc of AC, Desktop computers, Printers and Laptops, Network Infrastructure, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the building	Procured TV set at the District headquarters. Serviced and Maintained equipment Inc of AC, Desktop computers, Printers and Laptops, Network Infrastructure, Proved Bandwidth to the Department. Carried out Electrical Repairs and maintenance for the build	Nil
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VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	100
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	7,000	4,850
227004 Fuel, Lubricants and Oils	4,000	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	4,250
Total for Key Service Area	22,500	12,800
Wage	0	0
Non-Wage	22,500	12,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Held 10 rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 1 monitoring visits for construction works and 1 monthly site meetings . Constructed multipurpose hall at Busaana SS. Constructed central Market for Kayunga TC. Paid contract staff salaries. Cleaned the district compound. Procured fuel, stationery, Airtime & small office equipment.	Held 6 rewards and sanctions meetings and handled 10 disciplinary cases of staff. Carried out 1 monitoring visits for construction works and 1 monthly site meetings . Constructed multipurpose hall at Busaana SS. Constructed central Market for Kayunga TC.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,850
221001 Advertising and Public Relations	5,000	3,750
221002 Workshops, Meetings and Seminars	10,000	7,500
223001 Property Management Expenses	10,000	5,200
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,996
225204 Monitoring and Supervision of capital work	97,000	38,095
263402 Transfer to Other Government Units	2,379,567	0
312121 Non-Residential Buildings - Acquisition	1,143,000	20,000
Total for Key Service Area	3,674,567	92,891

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,924,733
	GoU Dev	1,749,834
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Procured Fuel for office use

Commemoration of National Days – Labor Day. Paid electricity bills at the district headquarters

PIAP Output: 14060113 Planning and budgeting undertaken

quarterly monitoring visits on UGIFT projects done. Procured fuels, oils and lubricants. Procured stationery and small office equipment. Procured assorted newspapers. Paid electricity bills	3 monitoring visits on UGIFT projects done. Procured fuels, oils and lubricants. Procured stationery and small office equipment. Procured assorted newspapers. Paid electricity bills for 3 months	Nil
procurement of fuels, oils and lubricants	Procured fuels, oils and lubricants	Nil
Procurement of assorted newspapers	Procured assorted newspapers	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	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221007 Books, Periodicals & Newspapers	1,500	0
223005 Electricity	1,500	700
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	24,000	19,000
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Key Service Area	70,000	44,950
	Wage	0
	Non-Wage	70,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Held 10 evaluation meetings at the district headquarters. 9 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Held 9 contracts committee meetings. Advertised for pre-qualification & Bids. Prepared and submitted quarterly reports to PPDA and MoFPED	Held 9 evaluation meetings at the district headquarters. 9 contracts committee meetings held. Procured fuel, small office equipment & Stationery. Advertised for pre-qualification & Bids. Prepared and submitted quarterly reports	Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	7,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	1,000	100
227001 Travel inland	5,149	10,984
227004 Fuel, Lubricants and Oils	5,000	4,096
Total for Key Service Area	20,149	24,180
Wage	0	0
Non-Wage	20,149	24,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Procured stationery for central registry. Filed all correspondences at the District headquarter	Procured stationery for central registry. Filed all correspondences at the District headquarter	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	6,000	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	360
Total for Key Service Area	8,500	5,360
Wage	0	0
Non-Wage	8,500	5,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Held 9 Radio talk shows. Mandatory notices for approved IPFs and investment projects designed, printed and posted in public places.	Held 9 Radio talk shows. Mandatory notices for approved IPFs and investment projects designed, printed and posted in public places.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	6,000	3,500
Total for Key Service Area	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Inducted newly recruited staff (Capacity Building) at the district headquarters. Procured fuel, stationery and small office equipment.	Inducted newly recruited staff (Capacity Building) at the district headquarters. Procured fuel, stationery and small office equipment.	Nil
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PIAP Output: 14060102 Staff salaries and related costs paid

Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs. Paid Pension and Gratuity for 3 months for retirees at the District headquarters. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Councilors allowances paid for 3 Months

PIAP Output: 14060104 Cross cutting issues mainstreamed

Mainstreamed crosscutting issues in Human resource Management issues.	Mainstreamed crosscutting issues in Human resource Management issues.	Nil
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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	32,760	24,454
273104 Pension	2,755,297	1,543,053

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
273105 Gratuity	2,069,483	966,255
352881 Pension and Gratuity Arrears Budgeting	671,824	0
Total for Key Service Area	5,529,365	2,533,761
Wage	0	0
Non-Wage	5,529,365	2,533,761
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Inducted the newly recruited staff	Inducted the newly recruited members of the District Land board and District service commission	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,000	9,663
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Key Service Area	18,000	14,663
Wage	0	0
Non-Wage	18,000	14,663
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS	Carried out 3 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS	Nil
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PIAP Output: 14060105 Human Resources managed

Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 9 Senior Management Meetings.	Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 36 Senior Management Meetings.	Nil
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VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	22,000	34,700
227004 Fuel, Lubricants and Oils	18,000	10,987
Total for Key Service Area	50,000	55,687
Wage	0	0
Non-Wage	50,000	55,687
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Paid electricity bills at the district headquarters. Paid subscription to autonomous institutions. Procured fuel, stationery, Airtime & small office equipment.. Serviced and Maintained vehicles.. Held 9 Senior Management Meetings at the District headquarters. Carried out 1 quarterly support supervision in 13 LLGS. Carried out quarterly 1 Monitoring visits of all Projects and programs in 13 LLGs.

Paid electricity bills at the district headquarters. Paid subscription to autonomous institutions. Procured fuel, stationery, Airtime & small office equipment.. Serviced and Maintained vehicles.. Held 36 Senior Management Meetings at the District Hd/QTRS

Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	9,805	1,100
221012 Small Office Equipment	8,000	900
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	12,000	5,000
222001 Information and Communication Technology Services.	6,000	2,924
223001 Property Management Expenses	12,000	6,000
227001 Travel inland	21,000	22,000
227004 Fuel, Lubricants and Oils	16,000	7,000
228002 Maintenance-Transport Equipment	30,000	33,000
263402 Transfer to Other Government Units	0	1,740,065

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	9,432	12,500
Total for Key Service Area	138,237	1,834,489
Wage	0	0
Non-Wage	138,237	1,474,614
GoU Dev	0	359,875
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Updated staff lists and pay roll. Printed payroll and pay slips for 3 months. Prepared and Submitted 3 Monthly Salary pay change reports to the Ministry of public service. Paid staff salaries for 3 months both at the District headquarters and in the 13 LLGs	Updated staff lists and pay roll. Printed payroll and pay slips for 9 months. Prepared and Submitted 9 Monthly Salary pay change reports to the Ministry of public service. Paid staff salaries for 9 months both at the District headquarters and in the 13	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	992,482	719,015
221002 Workshops, Meetings and Seminars	3,000	250
221011 Printing, Stationery, Photocopying and Binding	11,000	6,250
227001 Travel inland	21,359	13,429
Total for Key Service Area	1,027,841	738,944
Wage	992,482	719,015
Non-Wage	30,359	16,179
GoU Dev	5,000	3,750
Ext Finance	0	0
Total for Department	10,646,398	5,424,122
Wage	992,482	719,015
Non-Wage	7,899,082	4,264,641
GoU Dev	1,754,834	440,466
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Financial Management and Supervision carried in 13 LLGs. 3 Enforcement of quarterly accountabilities in all Departments and LLGs. Held hands on support in compiling bi annual and annual financial statements	3 Financial Management and Supervision carried in 13 LLGs. 3 Enforcement of quarterly accountabilities in all Departments and LLGs. 1 hands on support conducted in compiling bi annual and annual financial statements	Nil
enforcement of quarterly accountabilities in all Departments and lower local governments	3 enforcement of quarterly accountabilities in all Departments and lower local governments done	Nil
	1 Hands on support in compiling bi annual and annual financial statements done at the headquarters	Nil

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	5,000
221008 Information and Communication Technology Supplies.	6,500	6,500
221009 Welfare and Entertainment	2,000	1,360
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221017 Membership dues and Subscription fees.	1,500	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	14,000	10,500
227004 Fuel, Lubricants and Oils	29,000	19,484
228002 Maintenance-Transport Equipment	15,000	8,054
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,070
228004 Maintenance-Other Fixed Assets	9,000	6,750
273102 Incapacity, death benefits and funeral expenses	2,000	0
312229 Other ICT Equipment - Acquisition	12,000	12,000
Total for Key Service Area	110,000	78,968
Wage	0	0
Non-Wage	98,000	66,968
GoU Dev	12,000	12,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

VOTE: 858 Kayunga District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue enhancement activities carried in Held quarterly sensitization meetings of the tax payers. Prepared revenue register. Held quarterly revenue mobilization meetings. Held Refresher trainings of IRAS users.	3 Revenue enhancement activities carried in 13 LLGs. 3 quarterly sensitization meeting of the tax payers done. Prepared 1 revenue register. Held 3 quarterly revenue mobilization meeting. Held 2 Refresher training of IRAS users.	Nil
quarterly sensitization of the tax payers	1 quarterly sensitization meeting of the tax payers done	Nil
quarterly revenue mobilisation meetings	9 quarterly revenue mobilization meetings done	Nil
Refresher trainings of IRAS users	Refresher training of IRAS users done	Nil
Preparation of a revenue register	Prepared a revenue register	Nil

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

Item	Approved Budget	Spent
221003 Staff Training	16,000	13,225
221009 Welfare and Entertainment	6,000	2,799
221011 Printing, Stationery, Photocopying and Binding	5,000	900
221012 Small Office Equipment	1,300	500
227001 Travel inland	53,187	33,206
227004 Fuel, Lubricants and Oils	8,000	6,874
Total for Key Service Area	89,487	57,504
Wage	0	0
Non-Wage	89,487	57,504
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Increase domestic revenue from 1.2 billion to 2 billion

The recently political campaigns disrupted our revenue mobilisation efforts as it was difficult to enforce collection yet the same people were being requested for votes by our political leaders.

quarterly revenue mobilisation meeting done

The third Meeting is being arranged in May 2026

Training parish chiefs on revenue mobilisation

Inadequacy of funds.

VOTE: 858 Kayunga District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020101 Increased Domestic revenue

Preparation of a local revenue register

N/A

PIAP Output: 18020201 Local Government own source revenue growth

Books of Accounts kept up-to-date through regular inspections. Increase domestic revenue from 1.2 billion to 2 billion. 1 quarterly revenue mobilization meetings done. Trained parish chiefs on revenue mobilization. Prepared local revenue register

N/A

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

Item	Approved Budget	Spent
21101 General Staff Salaries	193,168	116,214
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	27,000	15,000
221008 Information and Communication Technology Supplies.	15,000	5,050
221011 Printing, Stationery, Photocopying and Binding	2,000	200
223005 Electricity	4,000	1,100
227001 Travel inland	28,000	34,200
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	275,168	172,264
Wage	193,168	116,214
Non-Wage	82,000	56,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Annual budget Estimates and corresponding activities carried out. Offered hands on support to Heads of department in Budgeting using PBS. Guided departments in Budgeting and planning

Draft budget Estimates were prepared, consolidated and tabled to District Council.

Nil

Guide departments in Budgeting and planning

Departments were guided during Budgeting process.

Nil

offer hands on support to Heads of department in Budgeting using PBS

Offered hands on support to Heads of department in preparation of the Budget using PBS

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	8,000	7,996

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	1,000	3,000
Total for Key Service Area	14,200	10,996
Wage	0	0
Non-Wage	14,200	10,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,855	319,732
Wage	193,168	116,214
Non-Wage	283,687	191,518
GoU Dev	12,000	12,000
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
contracts committees facilitated	contracts committees held	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	4,200
Total for Key Service Area	5,600	4,200
Wage	0	0
Non-Wage	5,600	4,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Staff recruited	NA	NA
Staff being retired	Staff retired	NA
staff confirmed in post	staff confirmed in post	NA
	NA	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	3,750
221002 Workshops, Meetings and Seminars	15,000	6,670
221004 Recruitment Expenses	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	150
221012 Small Office Equipment	252	188
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	24,000	18,000
227004 Fuel, Lubricants and Oils	6,010	3,000
Total for Key Service Area	58,762	36,633
Wage	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	33,511	17,695
	GoU Dev	25,252	18,938
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2	Council sitting held	NA
salaries paid to all staff in the department for 3 months	salaries paid to all staff in the department for 3 months	NA
2 sets of council minutes produced	Council Minutes Produced	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	110,506
211105 Ex-Gratia for Political leaders.	163,130	114,895
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,766	5,294
221012 Small Office Equipment	1,000	750
223001 Property Management Expenses	2,000	0
223005 Electricity	1,200	165
227001 Travel inland	9,480	8,486
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	0	2,000
263402 Transfer to Other Government Units	70,150	0
Total for Key Service Area	441,690	242,096
	Wage	184,464
	Non-Wage	257,226
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Q3 monitoring report	Q3 monitoring conducted and report produced	NA
Government programmes and projects monitored by the political leadership	Selected Government programmes monitored political leaders	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly DEC meetings held	3 DEC 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	6,000	6,000
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	58,336	50,600
227004 Fuel, Lubricants and Oils	24,000	11,247
Total for Key Service Area	100,736	77,847
Wage	0	0
Non-Wage	100,736	77,847
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Rewards and suctions held	NA	NA
PAC meetings held	1 DPAC meeting 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)	94,640	64,850
211107 Boards, Committees and Council Allowances	14,000	5,562
221009 Welfare and Entertainment	18,720	6,800
221011 Printing, Stationery, Photocopying and Binding	15,000	10,586
221012 Small Office Equipment	1,400	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,150	37,153
Total for Key Service Area	196,910	125,451
Wage	0	0
Non-Wage	176,910	112,899
GoU Dev	20,000	12,552

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Monitoring of Capital projects	Monitored Capital projects	NA	
Office Support services	Supported Office services	NA	

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.	960	720
225204 Monitoring and Supervision of capital work	1,800	1,800
227001 Travel inland	24,440	62,938
227004 Fuel, Lubricants and Oils	7,200	4,400
Total for Key Service Area	34,400	69,858
Wage	0	0
Non-Wage	34,400	69,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,099	556,085
Wage	184,464	110,506
Non-Wage	608,383	414,088
GoU Dev	45,252	31,490
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	2 Parish Development Model stakeholder meetings Held	NA
6 Sector committee meetings Held through out the financial year that is at least once per quarter	6 Sector committee meetings Held through out the financial year that is at least once per quarter	NA
2,500 Farmers Mobilized for extension services	2,500 Farmers Mobilized for extension services	NA
71 Parish training centers supported atleast once per quarter	71 Parish training centers supported atleast once per quarter	NA
22,638 PDM beneficiaries monitored and supervised regularly	22,638 PDM beneficiaries monitored and supervised regularly	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,117,800	728,534
225204 Monitoring and Supervision of capital work	12,526	7,508
227001 Travel inland	190,636	142,540
227004 Fuel, Lubricants and Oils	32,906	24,178
228002 Maintenance-Transport Equipment	20,000	15,000
312216 Cycles - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	29,042	21,042
312412 Cultivated Plants - Acquisition	17,221	0
Total for Key Service Area	1,445,131	938,802
	Wage	728,534
	Non-Wage	181,718
	GoU Dev	28,550
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

80 bee hives procured and supplied to different farmers in selected lower local governments	80 bee hives procured and supplied to different farmers in selected lower local governments	NA
	Desk computer procured	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
3 Four acre model gardens established in selected lower local governments	3 Four acre model gardens established in selected lower local governments	NA
	Cassava cutting procured	NA
3 motorcycles Procured	Motorcycles procured	NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	4,000	0
224003 Agricultural Supplies and Services	15,000	0
225204 Monitoring and Supervision of capital work	9,285	1,500
228004 Maintenance-Other Fixed Assets	3,000	0
282101 Donations	18,974	0
312229 Other ICT Equipment - Acquisition	10,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	8,822	3,200
312411 Cultivated Animals - Acquisition	4,000	0
Total for Key Service Area	78,081	9,700
Wage	0	0
Non-Wage	0	0
GoU Dev	78,081	9,700
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

50 Produce buyers and 450 fishers helped to license	50 Produce buyers and 450 fishers helped to license	NA
	Inspected all dealers in the District	NA
	Trained farmers in post harvesting and storage best practices	NA
	Enhanced surveillance visits	NA
	Meetings held	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,650	5,738
221008 Information and Communication Technology Supplies.	3,600	2,700
221009 Welfare and Entertainment	2,903	2,177
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	1,200	900
227001 Travel inland	16,252	11,889
228001 Maintenance-Buildings and Structures	2,400	1,800
273102 Incapacity, death benefits and funeral expenses	1,800	1,350
Total for Key Service Area	39,806	29,554
	Wage	0
	Non-Wage	39,806
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Parish chiefs supported with funds for operational costs for the parish Development model SACCOs every quarter

Parish chiefs supported with funds for operational costs for the parish Development model SACCOs every quarter

NA

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	60,000
221001 Advertising and Public Relations	3,693	0
221002 Workshops, Meetings and Seminars	62,322	31,161
224003 Agricultural Supplies and Services	6,925	0
225204 Monitoring and Supervision of capital work	5,540	2,511
227001 Travel inland	84,890	60,175
282101 Donations	312,988	36,208
Total for Key Service Area	561,557	190,055
	Wage	0

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	156,240
	GoU Dev	405,317
	Ext Finance	0
	Total for Department	2,124,575
	Wage	1,117,800
	Non-Wage	439,588
	GoU Dev	567,187
	Ext Finance	0
		113,250
		76,805
		0
		1,168,111

VOTE: 858 Kayunga District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Main streamed HIV/AIDS activities (27 HF's visited). Appraised and carried out environment screening for the construction of martenity ward at Kawoomya HC	Main streamed HIV/AIDS activities (27 HF's visited). Appraised and carried out environment screening for the construction of martenity ward at Kawoomya HC	Nil
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Constructed martenityward at Bbaale HC IV	Constructed maternity ward at Bbaale HC IV	Construction works are still on going
Procured solar panels for Ntenjeru HC III. Procured Medical equipment Nsotoks HC III. Renovated Bukamba HC III. Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction of maternity ward at Kawoomya. Constructed maternity ward at Bbaale HC IV	Procured solar panels for Ntenjeru HC III. Procured Medical equipment Nsotoks HC III. Renovated Bukamba HC III. Serviced, Maintained & Repaired motor vehicle & motor cycles at the District H/QTRS. Carried out 3 monitoring for the construction works	Nil
Renovated Bukamba HC III	Renovated Bukamba HC III	Works still on going

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Paid retention for construction of martenity ward at Kwomya maternty ward III, Buyobe HC III, Ntenjeru HC III	Paid retention for construction of martenity ward at Kwomya maternty ward III, Buyobe HC III, Ntenjeru HC III	Nil
Paid salary for both medical & health for 3 months at the District headquarters. Procured assosrted medical equipment for LL health facilities. Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC. Paid retention for construction of martenity ward at Kwomya maternty ward III, Buyobe HC III, Ntenjeru HC III	Paid salary for both medical & health for 9 months at the District headquarters. Procured assorted medical equipment for LL health facilities. Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	Nil
Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC	Transferred PHC non-wage to 22 LL health facilities in 13 LLGs Of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira Tc & Kayunga TC	Nil
Procured assosrted medical equipment for LL health facilities ical equipment	Procured assorted medical equipment for LL health facilities ical equipment	Nil
Carried out monitoring and site vists for all the new construction works	Carried out monitoring and site visits for all the new construction works	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,446,748	5,495,339
225203 Appraisal and Feasibility Studies for Capital Works	6,000	5,500

VOTE: 858 Kayunga District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,176	18,882
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	17,000	11,300
263308 Sector Conditional Grant (Non-Wage)	1,007,393	755,544
312121 Non-Residential Buildings - Acquisition	281,242	52,161
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	10,170	0
312299 Other Machinery and Equipment- Acquisition	304,000	0
Total for Key Service Area	10,115,729	6,342,726
Wage	8,446,748	5,495,339
Non-Wage	1,007,393	755,544
GoU Dev	661,588	91,843
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Mainstreamed HIV/AIDs activities in 27 health facilities.	Mainstreamed HIV/AIDs activities in 27 health facilities.	Nil
Conducted safe male circumcision. Positive mothers enrolled on PMCT	Conducted safe male circumcision. Positive mothers enrolled on PMCT	

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	19,856
Total for Key Service Area	30,000	19,856
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	19,856
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 858 Kayunga District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Prepared monthly Environment and social safe guard reports for all projects in 13 LLGs	Prepared 9 monthly Environment and social safe guard reports for all projects in 13 LLGs	Nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,113
Total for Key Service Area	2,000	1,113
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,113
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL facilities. Conduct laboratory support supervision. Held 1 meetings at the District headquarters. Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units. Carried out 1 monitoring visit by political leaders in 13 LLGs. Carried out integrated support supervision in 23 LL health facilities	Procured fuel & assorted stationery for office use at the District headquarters. Paid Electricity bills. Serviced and maintained office equipment and vehicles. Carried out minor civil work maintenance. Distributed essential medicines and vaccines to LL fa	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	4,160
221008 Information and Communication Technology Supplies.	2,400	1,800
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
223001 Property Management Expenses	1,200	900
223005 Electricity	3,600	2,700
227001 Travel inland	263,347	15,059
227004 Fuel, Lubricants and Oils	20,000	14,998
228001 Maintenance-Buildings and Structures	400	300

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,672	1,254
Total for Key Service Area		42,746
	Wage	0
	Non-Wage	42,746
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Carried out 1 Data Quality Assessment	Carried out 3 Data Quality Assessment	Nil
Paid Salary for MUWRP Contract and lay workers for 3 months. Held 1 data review meeting at the District headquarters. Held 1 quarterly DHT meetings at the District headquarters	Paid Salary for MUWRP Contract and lay workers for 9 months. Held 3 data review meeting at the District headquarters. Held 3 quarterly DHT meetings at the District headquarters	Nil
Held 1 Performance review meeting at the District headquarters. Held 1 DHT meeting at the District headquarters	Held 3 Performance review meeting at the District headquarters. Held 3 DHT meeting 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)	182,138	122,937
221002 Workshops, Meetings and Seminars	6,845	0
227001 Travel inland	71,017	3,146
Total for Key Service Area		126,083
	Wage	0
	Non-Wage	126,083
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Held the district sanitation events. Carried out home improvement campaigns in 13 LLGs	Held the district sanitation events. Carried out home improvement campaigns in 13 LLGs	Nil
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VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,600	10,943
227001 Travel inland	10,988	8,241
Total for Key Service Area	25,589	19,184
Wage	0	0
Non-Wage	25,589	19,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,733,636	6,551,709
Wage	8,446,748	5,495,339
Non-Wage	1,350,837	943,558
GoU Dev	693,588	112,812
Ext Finance	242,464	0

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Monitoring and supervision of construction works of three 2 Classroom Blocks constructed at Kisombwa CU, Kikonyogo CU and kitimbwa Rc	Three 2 Classroom Blocks constructed at Kisombwa CU, Kikonyogo CU and kitimbwa Rc	NA
	Commissioned newly constructed buildings	NA
All staff salaries paid, Capitation grant transfered to all government aided primary schools, inspection and monitoring	All staff salaries paid, Capitation grant transfered to all government aided primary schools, inspection and monitoring	NA
Monitoring and supervision for Three 3 classroom blocks constructed at Ndeeba CU, Nangabo CU, Buyungirizi RC primary schools	Three 3-classroom blocks constructed at Ndeeba CU, Nangabo CU, Buyungirizi RC primary schools	NA
	Completed the payment for construction of a 3 classroom block at Ngeye	NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants that is primary unconditional grant non wage transfered to all the 168 government aided schools atleast once per term for all the three terms of the calendar year	Capitation grants that is primary unconditional grant non wage transfered to all the 167 government aided schools atleast once per term for all the three terms of the calendar year	NA
All Primary Teachers in the 168 government aided primary schools monitored and Supervised, appraised regularly and also paid salaries monthly for all the months in the quarter	All Primary Teachers in the 167 government aided primary schools monitored and Supervised, appraised regularly and also paid salaries monthly for all the months in the quarter	NA
Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	Construction of 5 stance pit latrine at Bishop brown Namagabi, Nakyesa moslem, Kangulumira Cu primary schools	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,155,654	8,627,062
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	38,300	25,200
225204 Monitoring and Supervision of capital work	52,000	35,083
228001 Maintenance-Buildings and Structures	250,000	124,630
263308 Sector Conditional Grant (Non-Wage)	2,371,930	1,573,380
312121 Non-Residential Buildings - Acquisition	960,000	286,046
Total for Key Service Area	15,833,884	10,673,401
	Wage	8,627,062

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,693,230	1,743,543
	GoU Dev	985,000	302,796
	Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Inspected all government aided secondary schools at least once per term for each school	Inspected all government aided secondary schools at least once per term for each school	NA
	Commissioned newly constructed classroom blocks	NA
capitation grant that is sector conditional grant non wage - secondary transfered to all the 22 government aided secondary schools once per term for the academic year	apitation grant that is sector conditional grant non wage - secondary transfered to all the 22 government aided secondary schools once per term for the academic year	NA
salaries paid to all secondary school teachers and support staff in secondary schools	Salaries paid to all secondary school teachers and support staff in secondary schools	NA
3 Classroom block at Ndeeba Senior secondary school constructed	3 Classroom block at Ndeeba Senior secondary school constructed	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,266,240	6,099,632
263308 Sector Conditional Grant (Non-Wage)	1,446,960	959,817
312121 Non-Residential Buildings - Acquisition	145,000	280,779
Total for Key Service Area	10,858,200	7,340,228
	Wage	6,099,632
	Non-Wage	959,817
	GoU Dev	280,779
	Ext Finance	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Ahmed Seguya Memorial Technical institute inspected atleast once per semester	Ahmed Seguya Memorial Technical institute inspected atleast once per semester	NA
All staff of Ahmed seguya technical institute paid salaries for all the 3 months	All staff of Ahmed seguya technical institute paid salaries for all the 3 months	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

55,973,789 capitation grant transferred to Ahmed seguya technical institue	55,973,789 capitation grant transferred to Ahmed seguya technical institute	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	609,674	382,775
263308 Sector Conditional Grant (Non-Wage)	167,921	111,388
Total for Key Service Area	777,595	494,163
Wage	609,674	382,775
Non-Wage	167,921	111,388
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

Inspectors supported during Primary Leaving examinations seating	Inspectors supported during Primary Leaving examinations seating	NA
All schools inspected atleast once per term	All schools inspected atleast once per term	NA
Refresher trainings held for all the 6 inspectors of schools	Refresher trainings held for all the 6 inspectors of schools	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,180	757
221012 Small Office Equipment	270	90
221017 Membership dues and Subscription fees.	3,260	1,087
223005 Electricity	500	333
227001 Travel inland	118,532	93,966
Total for Key Service Area	123,742	96,232
Wage	0	0
Non-Wage	123,742	96,232
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Q3 Education services report produced	Q3 Education services report produced	NA
All staff in the Education department paid salaries for all the 3 month	All staff in the Education department paid salaries for all the 3 month	NA
all primary and secondary schools monitored atleast once per term	All primary and secondary schools monitored atleast once per term	NA
All candidate class pupils assisted to register and seat final examinations by December 2025	All candidate class pupils assisted to register and seat final examinations by December 2025	NA

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	77,395
221002 Workshops, Meetings and Seminars	181,000	126,313
221003 Staff Training	56,728	36,909
221008 Information and Communication Technology Supplies.	6,800	5,100
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	1,253	549
225203 Appraisal and Feasibility Studies for Capital Works	5,070	3,414
225204 Monitoring and Supervision of capital work	49,745	32,582
227001 Travel inland	25,133	16,683
227004 Fuel, Lubricants and Oils	15,000	10,000
228002 Maintenance-Transport Equipment	3,000	1,645
312221 Light ICT hardware - Acquisition	1,200	1,200
Total for Key Service Area	487,634	316,890
Wage	135,904	77,395
Non-Wage	237,726	154,681
GoU Dev	114,004	84,814
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Balances on wall painting and verandah repairs in selected schools in Busaana sub county of 15,554,000 paid	Balances on wall painting and verandah repairs in selected schools in Busaana sub county of 15,554,000 paid	NA
Renovation of Nakatovu CU primary school at 15m	Renovated Nakatovu CU primary school at 15m	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Procurement of 375 desks for selected primary schools at 75,000,000-75 million shillings	Procured 375 desks for selected primary schools at 75,000,000-75 million shillings	NA
construction of 5stance lined pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m each	Construction of 5stance lined pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kimooli UMEA, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m each	NA
Construction of 5 lined pit latrines at Nakivubo CU, Kitimbwa UMEA, Bumaali UMEA, st Jude Kayonza, Katikanyonyi CU , Namavundu psat 25m each	Construction of 5 lined pit latrines at Nakivubo CU, Kitimbwa UMEA, Bumaali UMEA, st Jude Kayonza, Katikanyonyi CU at 25m each	NA

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

Item	Approved Budget	Spent
221003 Staff Training	45,068	30,045
225202 Environment Impact Assessment for Capital Works	12,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	30,745	21,007
225204 Monitoring and Supervision of capital work	59,215	42,744
227001 Travel inland	9,023	6,016
228001 Maintenance-Buildings and Structures	48,554	24,269
228002 Maintenance-Transport Equipment	24,264	18,198
228004 Maintenance-Other Fixed Assets	75,000	49,716
Total for Key Service Area	303,869	196,994
Wage	0	0
Non-Wage	215,391	132,875
GoU Dev	88,479	64,119
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

	Different sport activities conducted	NA
sports activities in all 167 government aided primary and 22 government aided secondary schools in the district organized and participated	Sports activities in all 167 government aided primary and 22 government aided secondary schools in the district organized and participated	NA
organize District level competitions among schools	Organized school competitions in all schools	NA

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	26,333

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	40,000	26,333
	Wage	0	0
	Non-Wage	40,000	26,333
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

sports and other activities, competitions organized at least once per academic year	sports and other activities, competitions organised atleast once per academic year	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,666
	Total for Key Service Area	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

	Conducted monitoring in all schools in the District	NA
Termly inspection of schools with children with special needs done	Termly inspection of schools with children with special needs done	NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
	Total for Key Service Area	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

VOTE: 858 Kayunga District**Quarter 3**

Total for Department	28,437,925	19,152,908
Wage	22,167,472	15,186,864
Non-Wage	4,937,970	3,233,535
GoU Dev	1,332,482	732,508
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
TRoad Equipment set Maintained and serviced	Road Equipment set Maintained and serviced	NA
All Causal workers Paid	All Causal workers Paid	NA
District Roads Committee held	1 District Road Committee held	NA
37.4Kms implemented	25.2Kms implemented	NA
General Staff Salaries paid	General Staff Salaries paid	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)	8,000	6,000
212103 Incapacity benefits (Employees)	500	375
221002 Workshops, Meetings and Seminars	500	375
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,307
221014 Bank Charges and other Bank related costs	53	0
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	500	375
223005 Electricity	364	364
224010 Protective Gear	3,000	3,000
227001 Travel inland	4,500	2,960
227004 Fuel, Lubricants and Oils	3,065	500
228001 Maintenance-Buildings and Structures	1,065,500	437,000
228002 Maintenance-Transport Equipment	100,000	39,448
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	1,189,882	492,604
Wage	0	0
Non-Wage	1,189,882	492,604
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road equipment maintained and repaired	Road equipment maintained and repaired	NA
Allowances for road gangs paid	Road equipment maintained and repaired	NA
District roads committee facilitated	1 District roads committee facilitated	NA

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Transport infrastructure rehabilitated	Transport infrastructure rehabilitated	NA
All staff in works paid salaries	All staff in works paid salaries	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	218,566
Total for Key Service Area	382,075	218,566
Wage	382,075	218,566
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,571,957	711,170
Wage	382,075	218,566
Non-Wage	1,189,882	492,604
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Trained WSC, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring

Trained WSC, private sector, communities and primary schools (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps) and in on O&M, Gender, Participatory Planning and Participatory Monitoring

Nil

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 boreholes rehabilitated (disilted and reinstalled). Vehicle / Motorcycle serviced & maintained. Procured fuel & stationery for office use. 1 quarterly District Water Supply and Sanitation Coordination Committee meetings held. Mandatory public notices placed on public notice boards. Extension staff meetings held. Prepared and submitted quarterly reports. Paid staff salaries for 3 months at the district headquarters

2 boreholes rehabilitated (disilted and reinstalled). Vehicle / Motorcycle serviced & maintained. Procured fuel & stationery for office use. 3 quarterly District Water Supply and Sanitation Coordination Committee meetings held. Mandatory public notices pl

Nil

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

1 public Latrine constructed consisting of 4 stances plus washing rooms and Urinal including installation of handwashing facility at Nkokonjeru RGC

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	30,044
221002 Workshops, Meetings and Seminars	12,684	9,399
221008 Information and Communication Technology Supplies.	2,400	2,200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,660
223001 Property Management Expenses	4,000	3,665
227001 Travel inland	43,011	28,311
227004 Fuel, Lubricants and Oils	16,730	13,332
228002 Maintenance-Transport Equipment	10,000	7,488
Total for Key Service Area	140,825	98,099
Wage	48,000	30,044
Non-Wage	92,825	68,055
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Constructed 2 boreholes in Baizo, Nkutu, Namizo, Kyamujumbi, Tindiyani & Nakivubo. Carried out environment screening for the construction of boreholes. Reacted the nonfunctional committees. Replaced and retrained WSC. Carried out Post-construction support to WSCs. 1 Feasibility study and design done for Galiraaya Rural Growth Centre. Carried out monitoring & supervision visits for all projects. Completed and paid retention for Bbaale WSS (BOSTER PUMP OPTION)

Constructed 2 boreholes in Baizo, Nkutu, Namizo, Kyamujumbi, Tindiyani & Nakivubo. Carried out environment screening for the construction of boreholes. Reacted the nonfunctional committees. Replaced and retrained WSC. Carried out Post-construction support

Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
225202 Environment Impact Assessment for Capital Works	2,302	1,726
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,498
225204 Monitoring and Supervision of capital work	18,187	13,343
227001 Travel inland	26,239	16,192
228004 Maintenance-Other Fixed Assets	60,000	45,000
312121 Non-Residential Buildings - Acquisition	35,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	0
312139 Other Structures - Acquisition	352,932	139,424
312231 Office Equipment - Acquisition	25,000	0
Total for Key Service Area	678,660	221,683
Wage	0	0
Non-Wage	0	0
GoU Dev	678,660	221,683
Ext Finance	0	0
Total for Department	819,485	319,782
Wage	48,000	30,044
Non-Wage	92,825	68,055
GoU Dev	678,660	221,683
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

Compliance and Enforcement implemented	Compliance and Enforcement implemented	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	266,477
Total for Key Service Area	420,000	266,477
Wage	420,000	266,477
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

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

Item	Approved Budget	Spent
227001 Travel inland	27,990	18,593
Total for Key Service Area	27,990	18,593
Wage	0	0
Non-Wage	27,990	18,593
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	48,976	34,225

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	48,976 34,225
	Wage	0 0
	Non-Wage	48,976 34,225
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulations and compliance enhanced	Regulations and compliance enhanced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,333
221009 Welfare and Entertainment	2,000	1,833
221011 Printing, Stationery, Photocopying and Binding	1,400	1,283
221012 Small Office Equipment	2,000	1,167
223005 Electricity	2,000	1,833
224010 Protective Gear	1,000	580
227001 Travel inland	29,000	15,598
227004 Fuel, Lubricants and Oils	33,200	24,367
Total for Key Service Area	74,600	48,993
Wage	0	0
Non-Wage	74,600	48,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,565	368,288
Wage	420,000	266,477
Non-Wage	151,565	101,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

1 awareness training conducted in Ntenjeru county

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

17 community meetings held	53 community meetings held from 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa TC, Kitimbwa, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira TC and Kangulumira SC	Nil
1 monitoring visits conducted in the LLGs	3 Monitoring visits conducted in the 13 LLGs	NIL
1 departmental meeting held at the headquarters	3 Departmental meetings held at the Headquarters	Nil
Administrative expenses procured (Welfare, stationery, Fuel)	Administrative expenses procured (Welfare, stationery and fuel) for the three quarters	Nil
32 community groups strengthened in the 13 LLGs	97 community groups strengthened from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa TC, Kitimbwa, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC	Nil

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

130 community groups empowered in 13 LLGs, 16 community groups monitored, and trained,

PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

1 departmental meeting held at district level

1 community monitoring visit conducted in 2 LLGs

1 mindset training conducted in Bbaale county

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,342	109,429
212103 Incapacity benefits (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	480	360
223001 Property Management Expenses	280	210
223005 Electricity	1,000	0
227001 Travel inland	34,351	23,363
227004 Fuel, Lubricants and Oils	4,700	3,150
Total for Key Service Area	218,453	138,012

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	174,342
	Non-Wage	44,111
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

5 women groups supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC, 200 CSO supported from the 13LLGs

1 gender awareness trainings conducted at the headquarters

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

3 community sensitization conducted, 2 monitoring visits done, stationary procured 1 Desk & field appraisal done, UWEP/YLP workplan and qtrly reports submitted at the ministry, Beneficiary selection conducted by CDOs, Enforced recoveries Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	180
221011 Printing, Stationery, Photocopying and Binding	1,520	890
223001 Property Management Expenses	240	180
227001 Travel inland	15,073	9,075
227004 Fuel, Lubricants and Oils	3,500	1,748
228002 Maintenance-Transport Equipment	600	150
Total for Key Service Area	21,173	12,223
	Wage	0
	Non-Wage	21,173
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

3 inspections conducted to labour institutions, 1 community sensitization meeting conducted on child labour and labour laws, 3 GRCs trained in the S/Cs of Bbaale, Galiraya,

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 training conducted in Bbaale county. 8 labour cases settled at district level

8 labour cases settled at district level

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	180
221011 Printing, Stationery, Photocopying and Binding	520	390
223001 Property Management Expenses	240	180
227001 Travel inland	6,244	4,083
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	8,244	5,583
Wage	0	0
Non-Wage	8,244	5,583
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

12 court sessions attended at Kayunga Court 36 court sessions attended at Kayunga Court Nil

50 probation cases handled at the district and 13 LLGs (Galiraya, Bbaale, Kayonza, Kitimbwa TC, Kitimbwa, Kayunga, Kayunga TC, Busaana TC, Busaana, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC). 2 community awareness meetings held in the 13 LLGs, 12 court sessions attended at Kayunga Court 150 probation cases handled at the District and 13 LLGs, 2 community awareness meetings held in the 13 LLGs Trained CDOs and Local Councils, 36 Court sessions attended at Kayunga Court, resettled children conducted referrals.

2 community awareness meetings held in the 13 LLGs 8 community awareness meetings held Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	180
221011 Printing, Stationery, Photocopying and Binding	520	390
223001 Property Management Expenses	240	180

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,149	8,361
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Key Service Area	15,149	11,361
Wage	0	0
Non-Wage	15,149	11,361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

1 labour institution inspected Bbaale. 15 women entrepreneurs supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC

15 women entrepreneurs supported from 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,026	0
227001 Travel inland	8,972	0
227004 Fuel, Lubricants and Oils	7,732	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	19,331	0
Wage	0	0
Non-Wage	19,331	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
2818 older person supported under SAGE from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	2903 older paid under SAGE from the 13 LLGs, and 1 monitoring visit done to SEGOP groups from 7 LLGs	There was an enrollment in Q2 hence an increase
1 special groups trained from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	10 PWD groups received funds from Ministry of Gender, supported	Nil
3 pwds referred for services from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC	Nil	Funds planed for quarter 4
4 special interest group councils supported at the headquarters, , 10 pwds referred for services from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga TC, Kayunga, Busaana, Busaana TC, Nazigo TC, Nazigo, Kangulumira and Kangulumira TC,	1 women, youth, elderly & disability council and executive conducted, 5 international days attended (IDD, Youth, Women, White cane and Older Persons day), 1 Monitoring Visit conducted to groups by the each category (Youth, Elderly PWDs)	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	33,805	19,955
273101 Medical expenses (To general public)	500	0
282103 Scholarships and related costs	3,000	0
Total for Key Service Area	37,305	19,955
Wage	0	0
Non-Wage	37,305	19,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,655	187,134
Wage	174,342	109,429
Non-Wage	145,313	77,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
all 3 staff paid salaries for 3 months	all 3 staff paid salaries for 3 months	NA
Coordinated the preparation and submission of quarter 2 Budget performance report for Financial year 2024/2025	Coordinated the preparation and submission of quarter 2 Budget performance report for Financial year 2025/2026	NA
Coordinated the preparation and submission of Draft Budget Estimates for the financial year 2026/2027	Coordinated the preparation and submission of Budget for FY 2026/2027 prepared and submitted	NA
	Procured furniture	NA
	Procured Council Furniture	NA

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	68,612
221002 Workshops, Meetings and Seminars	29,000	7,500
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	10,000	2,400
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
227001 Travel inland	50,076	38,548
227004 Fuel, Lubricants and Oils	0	5,000
228004 Maintenance-Other Fixed Assets	35,000	25,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
312131 Roads and Bridges - Acquisition	240,000	0
312221 Light ICT hardware - Acquisition	24,000	0
312235 Furniture and Fittings - Acquisition	93,000	0
313121 Non-Residential Buildings - Improvement	29,740	0
Total for Key Service Area	631,401	153,060
	Wage	68,612
	Non-Wage	39,750
	GoU Dev	44,698
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 858 Kayunga District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Coordinated joint Technical planning committee and District executive committee monitoring visits, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress reports for the financial year 2025/2026 made and submitted to the MoLG	Coordinated joint Technical planning committee and District executive committee monitoring visits, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress	NA
Support made to the preparation of Bills of Quantities for all projects under DDEG, field appraisal done and filled field appraisal forms in place, Desk appraisal done and filled desk appraisal forms in place, project profiles done for all projects to be implemented in the financial year	Supported the preparation of Bills of Quantities for all projects under DDEG, field appraisal done and filled field appraisal forms in place, Desk appraisal done and filled desk appraisal forms in place, project profiles done for all projects to be	NA
Environmental and social screening done throughout, projects monitored and supervised	Monitored and supervised Environmental and social screening done throughout the projects	NA
Quarterly monitoring/mentoring of all Lower local Governments done and reports made	Quarterly monitoring/mentoring of all Lower local Governments were conducted and reports produced	NA
	Both Internal and External assessment conducted	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	5,000	5,000
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	32,000	24,000
227001 Travel inland	22,000	10,783
Total for Key Service Area	70,000	43,783
Wage	0	0
Non-Wage	12,000	3,500
GoU Dev	58,000	40,283
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

5 year District Development Plan and 13 Lower Local Government Development Plans in place	5 year District Development Plan and 13 Lower Local Government Development Plans in place	NA
Coordinated the preparation of the consolidated Draft Annual workplan for Kayunga District LG for the financial year 2026/2027	Coordinated the production of a consolidated Annual workplan for Kayunga District LG for the financial year 2026/2027	NA

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
quarterly that is 3sets of TPC minutes produced with relevant attendance and relevant issues discussed signed by the chairperson and secretary for the Technical planning committee atleast once per month	Produced Quarterly/monthly minutes that is 3 sets of TPC minutes produced with relevant attendance and relevant issues discussed signed by the chairperson and secretary for the Technical planning committee at least once per month	NA
9 sets of Senior management meeting minutes with relevant attendance and relevant issues discussed and signed by both the chairperson and secretary of the committee	9 sets of Senior management meeting minutes with relevant attendance and relevant issues discussed and signed by both the chairperson and secretary of the committee	NA
4 Quarterly Mentoring exercise coordinated and done in both higher and lower local government	1 Quarterly Mentoring exercise coordinated and done in both higher and lower local government	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	32,800	24,600
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	54,200	46,600
Total for Key Service Area	91,000	74,200
Wage	0	0
Non-Wage	33,000	23,250
GoU Dev	58,000	50,950
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Coordinated the preparation and production of the Annual Statistical abstract and Statistical outlook	Coordinated the preparation and production of the Annual Statistical abstract and Statistical outlook	NA
4 quarterly statistical committee meetings held	1 quarterly statistical committee meeting held	NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1	1 Meeting held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	9,348
Total for Key Service Area	16,000	9,348
Wage	0	0
Non-Wage	16,000	9,348

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	808,401
	Wage	68,612
	Non-Wage	75,848
	GoU Dev	135,931
	Ext Finance	0

VOTE: 858 Kayunga District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Preparation and submission of quarterly internal Audit reports for the financial year 2025/2026	Prepared and submitted quarterly internal Audit reports for the financial year 2025/2026.	NA
special audit reports prepared and submitted as need arises	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	37,431	25,496
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221012 Small Office Equipment	800	60
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	22,000	19,500
227004 Fuel, Lubricants and Oils	9,000	3,500
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,000
263402 Transfer to Other Government Units	35,000	26,250
Total for Key Service Area	114,431	78,406
Wage	37,431	25,496
Non-Wage	77,000	52,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,431	78,406
Wage	37,431	25,496
Non-Wage	77,000	52,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

New Tourism sites profiled and documented to increase tourism in the district and region at large

Documentary on all tourism sites and aspects made and sold to the world at large

38 Lodges, Hotels, Guest houses and islands based facilities inspected in 13 Lower Local Governments of the District.. Assessed 10 tourism infrastructure and amenities needs for compliance and as part of the regulatory impact appraisal

Non compliance by some hospitality facilities owners and failure by a goods number of the lodges and guest houses to meet required standards

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,172
Total for Key Service Area	10,795	5,172
Wage	0	0
Non-Wage	10,795	5,172
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Farmers linked to both domestic and international markets, farmers advised on value addition in order to move to the market economy, Traders helped to register with the Uganda Registration services beaurau, traders advised and helped to form cooperatives

VOTE: 858 Kayunga District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	Over 25 banana farmers identified and profiled across the district, assessed for production capacity and availability of raw materials ,supported in development of organic ,high quality banana based products and linked them to potential processing	<ul style="list-style-type: none"> • Lack of processing facilities within the district • Limited technical skills in juice production and quality control • Poor storage and handling practices • Limited access to credit for farmers and processors • Inadequate compliance standards
	Support supervision, monitoring and capacity building of PDM SACCOs AND EMYOOGA PROGRAMME in the 13 Lower Local Governments through governance reforms ,replacement of Boards, statutory audits and holding of Special General Meetings (SGMs).	<ul style="list-style-type: none"> • Loan default among some groups • Weak governance in a few SACCOs • Limited business management skills
	Guide Industrialist in acquiring Value Addition Equipment Sensitize industrialists on cleaner production technologies especially as regards to post handling practices.	Costly Value Addition Equipments and very low up take of clear production technologies especially the post handling practices
	Part of the recruitment process of 240 participates for the Mengo Industrial Hub	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	46,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	10,000	4,838
221007 Books, Periodicals & Newspapers	500	375
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	750
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	11,600	4,040
221014 Bank Charges and other Bank related costs	150	0
223005 Electricity	500	375
224011 Research Expenses	15,000	11,250

VOTE: 858 Kayunga District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	24,977	15,718
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	8,359	6,269
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,000	788
Total for Key Service Area	160,085	99,836
Wage	70,000	46,559
Non-Wage	75,085	42,027
GoU Dev	15,000	11,250
Ext Finance	0	0
Total for Department	170,881	105,008
Wage	70,000	46,559
Non-Wage	85,881	47,199
GoU Dev	15,000	11,250
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	1	12

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	13 departments	13 departments

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	230 (Primary schools,	230 (Primary schools,

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4 quarterly performance	3 quarterly performance

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12 reports	9 reports

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100 Correspondences	10000 Correspondences

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	12 radio talk show	9 radio talk show

VOTE: 858 Kayunga District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	60%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	31 leaders	28 leaders

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	3	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	100 staff	100 staff

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	2000 staff	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	20 projects	20 Projects

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	95%	80%

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	2,049,324,000	896,710,065/

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	90	N/A

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	20	So far no increase

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	6 finance committee	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4 reports	1 Contracts committee

VOTE: 858 Kayunga District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	3000 staff	Several staff were supported

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	8 visits	Two visits conducted

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	100	3 Monitoring visits

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of reported public complaints relating to	Percentage	4	NA

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	100%	NA

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	100%	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Multipurpose dams constructed.	Number	100	NA

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	100%	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	na	NA

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	40%	40%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	5%

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	1800	1800

VOTE: 858 Kayunga District**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	12 reports	12 reports

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100%	100%

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities with 95% availability of the 50 basket	Percentage	70%	70%

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Households using a hand washing facility with soap	Percentage	70%	65%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	1	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gender and disability sensitive emptiable VIP	Number	10 latrines	3

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	6 inspectors	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	100	NA

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	100%	NA

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	1	NA

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	NA

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	5 town councils and 8 sub	NA

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	500 desks	NA

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	100%	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	1	NA

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	1	NA

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	100	NA

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	79km	NA

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of villages with at least one safe water source	Number	407 villages	407 villages

VOTE: 858 Kayunga District**Quarter 3****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	8 boreholes	8 boreholes

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	6 boreholes	6 boreholes

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (hectares) of degraded water catchments protected and	Number	100	NA

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	100	NA

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	50	NA

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	100	NA

VOTE: 858 Kayunga District**Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	2025-2026	10 Community meetings

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of vulnerable persons including victims of VAC	Number	2025-2026	10 gender awareness

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	8 labour cases handled and 3

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	13 cdo s and 13 local	13 CDOs trained and 10

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	4 visits	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	5 groups	19 groups received funds

VOTE: 858 Kayunga District**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	6	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LG Draft estimates prepared by 15th March	List	1	Draft report prepared

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4 quarterly Mand E activities	1 M&E report produced

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100% of LG and 13 LLG	NA

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	30	10 indicators

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	25	over 50% of the staff trained

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4 quarterly audit reports done	1 Quarterly audit reports

VOTE: 858 Kayunga District

Quarter 3

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4 quarterly domestic tourism	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1	

VOTE: 858 Kayunga District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	6,092
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	6,092
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,208	13,604
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of 5stance latrine at Nakyesa moslem	District Discretionary Equalisation Development Grant		75,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Namizo A village	Programme Conditional Grant - Development		25,000	0
Drilling of borehole	Kyamujumbi Village	Programme Conditional Grant - Development		25,000	0
Drilling of borehole	Tindiyani Village	Programme Conditional Grant - Development		25,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	district wide	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236615 Galiraaya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,412	4,206
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,892	7,946
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
KASOKWE HC II	KASOKWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	6,092
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of 2 classroom block at Sokoso PS	District Discretionary Equalisation Development Grant		285,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Baizo Village	Programme Conditional Grant - Development		25,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236615 Galiraaya Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Nkutu village	Programme Conditional Grant - Development		25,000	0
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Advert	Transitional Conditional Grant - Development	Started	5,000	3,750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Evaluation & CC	Transitional Conditional Grant - Development	On-going	10,000	7,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIAS	Transitional Conditional Grant - Development	On-going	5,000	2,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	H/QTRS	Transitional Conditional Grant - Development	On going	10,000	4,996
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring projects	Transitional Conditional Grant - Development	On going	57,000	18,095
Supervision, Site Meetings	Supervision, Site meetings	Transitional Conditional Grant - Development	On going	40,000	20,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kayunga TC-Market	Transitional Conditional Grant - Development	Started	571,500	10,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 263402 Transfer to Other Government Units					
Domestic Arrears	Domestic arrears	District Unconditional Grant Non-Wage		32,760	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	H/QTRS	District Discretionary Equalisation Development Grant		15,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		12,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC Sitings	DSC	District Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DSC	District Discretionary Equalisation Development Grant		10,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DSC	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	District wide	Programme Conditional Grant - Development		3,000	0
Media - Consultations and Stakeholder Engagement	district	Programme Conditional Grant - Development		693	0
Item: 282101 Donations					
irrigation equipment procured	Districtwide	Locally Raised Revenues		559,975	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project appraisal D/ HQTRS	Programme Conditional Grant - Development	Completed	6,000	5,500
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost	Monitoring projects- ISCost	Programme Conditional Grant - Development	On going	16,000	13,206
Field-Montoring	Field-Montoring Bbaale HC IV_Kawoomya	Programme Conditional Grant - Development	Completed	4,176	4,176
Preparation designs and structural drawings for maternity ward at Bbaale HC IV	Designs & Drawings- BoQs	Programme Conditional Grant - Development	Completed	5,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance	Programme Conditional Grant - Development	Vehicle maintained	17,000	12,028
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,931	12,183
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	11,465
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention-Ntenjeru HC III	Programme Conditional Grant - Development	Completed	12,593	12,593

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	1 Laptop	Programme Conditional Grant - Development	Completed	4,000	4,000
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Solar System-Ntenjeru HC III	Programme Conditional Grant - Development		10,170	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Medical equipments	Programme Conditional Grant - Development		304,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV-Activities	Programme Conditional Grant - Development	On going	30,000	19,856
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment & SS	Programme Conditional Grant - Development	On going	2,000	1,113
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		385,856	0
Travel Inland - Expenses	District H/QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		384,000	0
Travel Inland - Expenses	District H/QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	all ADHOC projects	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of 5 stance pit latrine at Magala RC and Bishop brown PS	5 stancMagala RC and Bishop brown	District Discretionary Equalisation Development Grant		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 3 classroom block at Ndeeba C/U	District Discretionary Equalisation Development Grant		435,000	0
Non Residential Buildings - Schools	5 stance pit latrine at Bishop Brown Namaga ps	District Discretionary Equalisation Development Grant		75,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 3 classroom block at Ndeeba SSS	Programme Conditional Grant - Development		290,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	induction of new staff	Programme Conditional Grant - Non Wage Recurrent		182,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	headquarters	Programme Conditional Grant - Development		6,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	Programme Conditional Grant - Development		1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	headquarters	Programme Conditional Grant - Development		5,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	BoQs of all sfg projects	Programme Conditional Grant - Development		5,070	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	all schools	Programme Conditional Grant - Non Wage Recurrent		6,267	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	headquarters	Programme Conditional Grant - Development		1,200	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	screening of All capita projects	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	various LLGs	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under SFG	all SFG projects	Programme Conditional Grant - Non Wage Recurrent		59,246	0
supervision of SFG projects	all projects	Programme Conditional Grant - Non Wage Recurrent		27,183	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	education department cars	Programme Conditional Grant - Development		24,264	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Procurement Process	Programme Conditional Grant - Development	Completed	3,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment & SS	Programme Conditional Grant - Development	Started	2,302	1,726

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of projects	Programme Conditional Grant - Development	Started	6,000	4,498
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development	Started	18,187	13,343
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring/Assessment	Programme Conditional Grant - Development		12,164	0
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Development	Started	10,686	2,754
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Water quality testing KIt	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 282103 Scholarships and related costs					
Education support to CWDs	Kayunga District	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Biometric Machines	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Safety Equipment	fire Extinguishers	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wde	District Discretionary Equalisation Development Grant		39,229	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Administration and Planning	District Discretionary Equalisation Development Grant		9,000	0
Light ICT Hardware - Laptops	Administration, Finance and Trade	District Discretionary Equalisation Development Grant		9,000	0
Light ICT Hardware - Printers	Planning Unit and Administration	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		93,000	0
Item: 313121 Non-Residential Buildings - Improvement					
completion of facelift of the Administration block	Administration headquarters	District Discretionary Equalisation Development Grant		29,740	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	support to parish planning	District Discretionary Equalisation Development Grant		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	kayunga	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG projects	DDEG projects	District Discretionary Equalisation Development Grant		32,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kayunga	District Discretionary Equalisation Development Grant		35,600	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Assessment of LLGs	District Discretionary Equalisation Development Grant		24,000	0
Travel Inland - Meetings	Gap filling for both HLG and LLG	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Consultation	Assesment of HLG by external consultant	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Facilitation	Support LLGs in preparation of budgets and reports	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Field Work Expenses	kayunga	District Discretionary Equalisation Development Grant		48,600	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Kayunga Town council	Kayunga Town council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236617 Bbaale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	121,831	60,916
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	35,110	17,555
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bbaale HC IV	Programme Conditional Grant - Development	Project started	170,000	10,919
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bbaale	Programme Conditional Grant - Development	Started	200,000	60,000
Water Plants - Construction	Distribution network completion	Programme Conditional Grant - Development	On going	152,932	79,424
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsotoka Health Centre III	Nsotoka Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
Nsotoka Health Centre III	Nsotoka Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	4,550	2,275
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,169	5,085
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,485	1,743

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention-Buyobe HC III	Programme Conditional Grant - Development	Completed	21,148	21,148
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Kisombwa C/U	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings - Schools	CoConstrn of a 3 classroom block at Buyungirizi RC	District Discretionary Equalisation Development Grant		435,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kawuku Borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Machinery and Equipment - Water Systems	Busaale SDA Church borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	njalabilese magala	District Discretionary Equalisation Development Grant		90,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,108	4,554
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 3 classroom block at Nangabo C/U	District Discretionary Equalisation Development Grant		435,000	0
Non Residential Buildings - Schools	Construction of a classroom block at Ngeye C/U	District Discretionary Equalisation Development Grant		90,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibuzi Secondary School	Kibuzi-Busaana	Programme Conditional Grant - Non Wage Recurrent		108,660	0
Busaana Secondary School	Busaana S S	Programme Conditional Grant - Non Wage Recurrent		235,380	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Bakuta Borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Machinery and Equipment - Water Systems	Wabusonko Borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Namusaala Bisaka Road	District Discretionary Equalisation Development Grant		150,000	0
LCIII: 236620 Kangulumira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,006	3,003
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention-Kawoomya-Martenity Ward	Programme Conditional Grant - Development	Completed	7,500	7,500
Non Residential Buildings - Hospital	Completion Kawoomya Martenity Ward	Programme Conditional Grant - Development		70,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236620 Kangulumira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5stance pit latrine at Kangulumira cu	District Discretionary Equalisation Development Grant		75,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kimoli borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
Machinery and Equipment - Water Systems	Maligita Borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
LCIII: 236621 Kitimbwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAWULA HC II	BULAWULA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,183	6,092
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,658	2,329
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	Kitatya A	Programme Conditional Grant - Non Wage Recurrent		172,380	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236621 Kitimbwa Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Public latrine-Nkonjeru RGC	Programme Conditional Grant - Development		35,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Nakivubo-Village	Programme Conditional Grant - Development		25,000	0
LCIII: 236622 Nazigo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bukamba HC III	Programme Conditional Grant - Development		14,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,849	5,425
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2classroom block at Kikonyogo CU	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings, Schools	5 stance pit latrine at Magala RC Ps	District Discretionary Equalisation Development Grant		60,000	0
Non Residential Buildings - Schools	5 stance pit latrine at Magala RC ps	District Discretionary Equalisation Development Grant		15,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kisoga Home improvement campaign	Programme Conditional Grant - Development	Started	29,630	29,630
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Wabirongo borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
Machinery and Equipment - Water Systems	Kimanya borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 273464 Busaana Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mulpurpose hall-Busaana SS	Transitional Conditional Grant - Development	Started	571,500	10,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,988	15,994
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,305	3,652
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273464 Busaana Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Busaana Town council	Busaana	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273465 Kangulumira Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	121,831	60,916
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	58,511	29,255
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	16,754	8,377
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Kangulumira Town Council	Kangulumira	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273466 Kitimbwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,805	8,903
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273466 Kitimbwa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2classroom block at Kitimbwa RC	District Discretionary Equalisation Development Grant		300,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Kitimbwa Town Council	Kitimbwa	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273467 Nazigo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	16,754	8,377
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,366	12,183
NAZIGO MISSION DISPENSARYMATER	NAZIGO MISSION DISPENSARYMATER	Programme Conditional Grant - Non Wage Recurrent	0	16,754	8,377
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,257	12,628
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Support to Audit in Nazigo Town council	Nazigo	District Unconditional Grant Non-Wage		7,000	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria for LCI and LCII		District Unconditional Grant Non-Wage		70,150	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	kayunga district	Programme Conditional Grant - Development		12,526	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		25,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects		Programme Conditional Grant - Development		9,285	0
Item: 282101 Donations					
Co-funding		Locally Raised Revenues		18,974	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
Salaries for all staff in primary institutions		Programme Conditional Grant - Wage Recurrent		12,155,654	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wabwoko C/U P/S	Wabwoko CU	Programme Conditional Grant - Non Wage Recurrent		17,170	0
ST. ANDREWS BUSUNGIRE R/ C P/S	Busungire RC in Galiraya S/C	Programme Conditional Grant - Non Wage Recurrent		21,690	0
Busaana R/C P.S	Busaana RC in Busaana T/C	Programme Conditional Grant - Non Wage Recurrent		16,870	0
KIZITO KIDIBYA PRIMARY SCHOOL	Kidibya PS in Galiraya SC	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Busabira Parents P.S	Busabira Parents in Kayonza SC	Programme Conditional Grant - Non Wage Recurrent		18,870	0
Kanywero Public P.S.	Kanywero Public P/S in Kayonza SC	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Mugongo P.S.	Mugongo P/S in Bbaale SC	Programme Conditional Grant - Non Wage Recurrent		15,990	0
Kyerima UMEA P.S	Kyerima UMEA PS in Kitimbwa T/C	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Namulaba UMEA	Namulaba UMEA in Kitimbwa SC	Programme Conditional Grant - Non Wage Recurrent		8,590	0
WABUNYONYI P.S.	Wabunyonyi PS	Programme Conditional Grant - Non Wage Recurrent		9,170	0
Kitatya COU	Kitatya COU	Programme Conditional Grant - Non Wage Recurrent		18,130	0
KUNGU C/U P.S.	Kungu C/U	Programme Conditional Grant - Non Wage Recurrent		15,810	0
Ngeye C.o.U P.S	Ngeye C/U in Busaana SC	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Kayunga Girls P.S.	Kayunga Girls Kayunga	Programme Conditional Grant - Non Wage Recurrent		12,470	0
KAMULI UMEA P.S.	Kamuli Umea	Programme Conditional Grant - Non Wage Recurrent		18,070	0
KANJUKI UMEA P.S.	Kanjuki UMea	Programme Conditional Grant - Non Wage Recurrent		15,930	0
Bulawula P.S.	Bulawula P.s	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KANGULUMIRA R.C. P.S.	Kangulumira	Programme Conditional Grant - Non Wage Recurrent		25,990	0
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent		19,030	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitimbwa COU P.S	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Namusaala R/C p/s	Namusaala Busaana	Programme Conditional Grant - Non Wage Recurrent		6,590	0
Bugonya COU P.S.	Bugonya COU	Programme Conditional Grant - Non Wage Recurrent		10,550	0
Nakyessa Bright Future P/S	Nakyessa Bright FUTURE	Programme Conditional Grant - Non Wage Recurrent		20,630	0
Kirimantoogo P.S.	Kirimantoogo P.S	Programme Conditional Grant - Non Wage Recurrent		8,510	0
Nangabo c/u p/s	Nangabo C/U P/S	Programme Conditional Grant - Non Wage Recurrent		11,910	0
BUSAALE R.C. P.S.	Busaale R.C P.S	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KISOMBWA P/S	Kisombwa	Programme Conditional Grant - Non Wage Recurrent		8,550	0
KANGULUMIRA C/U.	Kangulumira C/U	Programme Conditional Grant - Non Wage Recurrent		21,850	0
Namavundu R/C P.S	Namavundu R/C	Programme Conditional Grant - Non Wage Recurrent		7,050	0
NATTETA C/U PRIMARY SCHOOL	Natteta C/U	Programme Conditional Grant - Non Wage Recurrent		13,230	0
NYIIZE R.C. P.7 SCHOOL	Nyiize R.C	Programme Conditional Grant - Non Wage Recurrent		13,110	0
Kibuzi R.C.	Kibuzi R.C	Programme Conditional Grant - Non Wage Recurrent		18,430	0
SOKOSO P.S	Sokoso	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Kyetume Kabaganda COU	Kyetume Kabaganda	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent		15,730	0
Kiwangula R/C p/s	Kiwangula R/C	Programme Conditional Grant - Non Wage Recurrent		14,850	0
Kikwany COU P.S.	Kikwanya	Programme Conditional Grant - Non Wage Recurrent		5,930	0
BUKUJJU UMEA P.S.	Bukujju	Programme Conditional Grant - Non Wage Recurrent		15,770	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYONJO QURAN P.S.	Kayonjo	Programme Conditional Grant - Non Wage Recurrent		7,970	0
Kimoli Pr. School	Kimoli	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Kanjuki COU P.S.	Kanjuki	Programme Conditional Grant - Non Wage Recurrent		11,970	0
Mansa Aden Revival p/s	Mansa A	Programme Conditional Grant - Non Wage Recurrent		6,570	0
NSIIMA CU P SCH	Nsiima	Programme Conditional Grant - Non Wage Recurrent		15,010	0
KASAMBYA P/S	Kasambya	Programme Conditional Grant - Non Wage Recurrent		14,890	0
MUGEMA P.S.	Mugema-Busaana	Programme Conditional Grant - Non Wage Recurrent		20,530	0
Ssezibwa P.S	Sezibwa	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Kitatya P.S R/C	Kitatya A	Programme Conditional Grant - Non Wage Recurrent		16,830	0
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi	Programme Conditional Grant - Non Wage Recurrent		8,550	0
Kiwenda P.S	Kiwenda	Programme Conditional Grant - Non Wage Recurrent		11,010	0
BWETYABA R.C. P.S.	Bwetyaba	Programme Conditional Grant - Non Wage Recurrent		17,470	0
Nakakandwa R/C P.S.	Nakakandwa	Programme Conditional Grant - Non Wage Recurrent		16,350	0
Bumaali C/U P.S.	Bumaali-Busaana	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Bbaale P.S.	Bbaale	Programme Conditional Grant - Non Wage Recurrent		30,530	0
KYAMPISI C/U P/SCHOOL	Kyampisi	Programme Conditional Grant - Non Wage Recurrent		10,390	0
BUKASA C/U P/S	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Kyetume High P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		12,270	0
Kireku COU P.S.	Kireku - Busaana	Programme Conditional Grant - Non Wage Recurrent		11,330	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugaddu P.S	Bugaddu-Busaana	Programme Conditional Grant - Non Wage Recurrent		15,630	0
Namirembe Public p/s	Namirembe- Busaana	Programme Conditional Grant - Non Wage Recurrent		9,990	0
Lugasa P.S.	Lugasa-Kayonza	Programme Conditional Grant - Non Wage Recurrent		14,730	0
NONGO C/U P SCH (UPE)	Nongo-Namulaba	Programme Conditional Grant - Non Wage Recurrent		7,510	0
Wunga COU P.S.	Wunga-Kayonza	Programme Conditional Grant - Non Wage Recurrent		10,330	0
Namagabi UMEA P.S	Namagabi	Programme Conditional Grant - Non Wage Recurrent		26,450	0
ST. ANDREW NTENJERU R/C P.S	Ntenjeru	Programme Conditional Grant - Non Wage Recurrent		5,610	0
NAZIGO R/C PRIMARY SCHOOL	Nazigo	Programme Conditional Grant - Non Wage Recurrent		26,150	0
BUWUNGIRO P.S.	Buwungiro	Programme Conditional Grant - Non Wage Recurrent		11,090	0
NKOKONJERU R.C P.S	Nkokonjeru A	Programme Conditional Grant - Non Wage Recurrent		11,970	0
Kamusabi C/U P/S	Kamusabi- Kayonza	Programme Conditional Grant - Non Wage Recurrent		12,890	0
KIWOOPA C/U	Kiwoopa	Programme Conditional Grant - Non Wage Recurrent		7,950	0
St. jude Kayonza R/C	Kayonza	Programme Conditional Grant - Non Wage Recurrent		8,550	0
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent		20,430	0
KANJUKI R.C. P.S.	Kanjuki	Programme Conditional Grant - Non Wage Recurrent		8,470	0
NONGO C/U PRIMARY SCHOOL	Nongo	Programme Conditional Grant - Non Wage Recurrent		6,630	0
Nabuganyi R/C	Nabuganyi	Programme Conditional Grant - Non Wage Recurrent		20,250	0
Namagabi Bishop Brown	Namagabi	Programme Conditional Grant - Non Wage Recurrent		18,470	0
Kirasa P.S.	Kirasa	Programme Conditional Grant - Non Wage Recurrent		10,590	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAYUGE P.S.	Namayuge- Galiraya	Programme Conditional Grant - Non Wage Recurrent		19,250	0
Nakyesa Moslem P.S.	Nakyesa- Kayonza	Programme Conditional Grant - Non Wage Recurrent		21,530	0
KAMULI C/U	Kamuli	Programme Conditional Grant - Non Wage Recurrent		11,150	0
Nakaseeta COU	Nakaseeta	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KIRIBEDA CHURCH OF UGANDA PRIM	Kiribeda	Programme Conditional Grant - Non Wage Recurrent		18,090	0
NAKIRUBI C.O.U. P.S.	Nakirubi- Kangu lumira	Programme Conditional Grant - Non Wage Recurrent		11,450	0
BUKAMBA PRIMARY SCHOOL	Bukamba - Nazigo	Programme Conditional Grant - Non Wage Recurrent		20,690	0
KASOKWE CU PRIMARY SCHOOL.	Kasokwe-Galiraya	Programme Conditional Grant - Non Wage Recurrent		19,970	0
Namabugga R.C.	Namabugga - Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		8,190	0
BUSAALE COU P.S.	Busaale	Programme Conditional Grant - Non Wage Recurrent		13,570	0
BUSAANA PRIMARY SCHOOL	Busaana	Programme Conditional Grant - Non Wage Recurrent		31,970	0
KIGAYAZA COU P.S.	Kigayaza- kangulumira	Programme Conditional Grant - Non Wage Recurrent		17,570	0
Kasana R/C	Kasana-Busaana	Programme Conditional Grant - Non Wage Recurrent		14,190	0
Galilaya P.S.	Galiraya	Programme Conditional Grant - Non Wage Recurrent		10,150	0
Nakivubo UMEA P.S	Nakivubo-Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		9,090	0
Tindyani Modern P.S	Tindyani- Kayonza	Programme Conditional Grant - Non Wage Recurrent		13,750	0
KIWOOZA R/C P.S	Kiwooza	Programme Conditional Grant - Non Wage Recurrent		12,490	0
NYIIZE COU P.S.	Nyiize- Kangu lumira	Programme Conditional Grant - Non Wage Recurrent		26,970	0
Tente P.S.	Tente-Ntenjeru	Programme Conditional Grant - Non Wage Recurrent		10,630	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMANYA ISLAMIC P.S.	Kimanya	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Bugoma P.S.	Bugoma- Kayonza	Programme Conditional Grant - Non Wage Recurrent		12,470	0
Kyerima C/U P.S	Kyerima- Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		18,590	0
Kakiika Parents P/s	Kakiika- Kayonza	Programme Conditional Grant - Non Wage Recurrent		14,130	0
Kirisiru C.O.U P.S	Kirisiru	Programme Conditional Grant - Non Wage Recurrent		10,690	0
Namutya c/u	Namutya- Busaana	Programme Conditional Grant - Non Wage Recurrent		15,310	0
NAZIGO DEMONSTRATION SCHOOL	Nazigo	Programme Conditional Grant - Non Wage Recurrent		20,910	0
Nanjwenge P.S	Nanjwenge-Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KIKONYOGO PRIMARY SCHOOL	Kikonyogo-Nazigo	Programme Conditional Grant - Non Wage Recurrent		11,870	0
KANGULUMIRA MUSLIM P.S	Kangulumira	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Kasaana C/U P.S.	Kasaana-Busaana	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Nyondo R.C. P.S.	Nyondo-Kayonza	Programme Conditional Grant - Non Wage Recurrent		17,190	0
Misanga P.S.	Misanga-Bbaale	Programme Conditional Grant - Non Wage Recurrent		14,430	0
Namusaala C/U	Namusaala-Busaana	Programme Conditional Grant - Non Wage Recurrent		14,710	0
MUSIITWA UMEA P/SCH	Misiitwa-Nazigo	Programme Conditional Grant - Non Wage Recurrent		22,330	0
Nakakandwa CoU P.S	Nakakandwa	Programme Conditional Grant - Non Wage Recurrent		14,710	0
SEKAGYA ISLAMIC P.S.	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		15,950	0
KIZIIKA PRIMARY SCHOOL	Kiziika	Programme Conditional Grant - Non Wage Recurrent		19,450	0
Kibuzi C/U P.S.	Kibuzi-Busaana	Programme Conditional Grant - Non Wage Recurrent		16,270	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyayaaye RC P.S.	Kyayaaye-Busaana	Programme Conditional Grant - Non Wage Recurrent		13,430	0
SOONA R.C P.S	Soona	Programme Conditional Grant - Non Wage Recurrent		5,070	0
Kawolokota R.C. P.S.	Kawolokota-Kayonza	Programme Conditional Grant - Non Wage Recurrent		17,710	0
Namalere P.S.	Namalere-Galiraya	Programme Conditional Grant - Non Wage Recurrent		17,330	0
NAMULANDA C.O.U	Namulanda	Programme Conditional Grant - Non Wage Recurrent		8,870	0
NAMULANDA R/C P.S	Namulanda	Programme Conditional Grant - Non Wage Recurrent		8,610	0
NAKATULI P.S	Nakatuli-Bbaale	Programme Conditional Grant - Non Wage Recurrent		11,450	0
Tangoye Parents P/S	Tangoye-Bbaale	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Bujwaya P.S.	Bujwaya-Kayonza	Programme Conditional Grant - Non Wage Recurrent		18,210	0
Kawolokota COU P.S.	Kawolokota	Programme Conditional Grant - Non Wage Recurrent		13,750	0
Ntimba P.S	Ntimba- Galiraya	Programme Conditional Grant - Non Wage Recurrent		17,130	0
WABIRONGO COU PR. SCHOOL	Wbirongo-Nazigo	Programme Conditional Grant - Non Wage Recurrent		17,770	0
KYEGERA C/U P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent		15,590	0
Bisaka P.S	Bisaka	Programme Conditional Grant - Non Wage Recurrent		23,710	0
Kitimbwa UMEA	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		9,950	0
St. Martin s Nongo	Nongo	Programme Conditional Grant - Non Wage Recurrent		13,290	0
KIMANYA CU PRIMARY SCHOOL	Kimanya	Programme Conditional Grant - Non Wage Recurrent		14,410	0
Nakyessa C/U	Nakyessa- Kayonza	Programme Conditional Grant - Non Wage Recurrent		5,450	0
Bumali UMEA	Bumaali-Busaana	Programme Conditional Grant - Non Wage Recurrent		8,330	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bisaka Parent p/s	Bisaka	Programme Conditional Grant - Non Wage Recurrent		9,430	0
ST. LWANGA KIRINDI P/SCH	Kirindi-Nazigo	Programme Conditional Grant - Non Wage Recurrent		12,450	0
NKOKONJERU C/U PRIMARY SCHOOL	Nkokonjeru-Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		19,270	0
Kitimbwa Light P.S.	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		21,550	0
KYANYA COU P.S.	Kyanya	Programme Conditional Grant - Non Wage Recurrent		9,350	0
KIWANGULA C/U P.S	Kiwangula-Busaana	Programme Conditional Grant - Non Wage Recurrent		20,310	0
KYEBUYE RC P SCHOOL	Kyebuye	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Nakivubo C/U P.S	Nakivubo-Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		24,610	0
Namirembe c/u p/s	Namirembe	Programme Conditional Grant - Non Wage Recurrent		18,190	0
Nabuganyi P.S.	Nabuganyi	Programme Conditional Grant - Non Wage Recurrent		12,750	0
Kayonza P.S.	Kayonza	Programme Conditional Grant - Non Wage Recurrent		16,590	0
KISOGA R/C PRIMARY SCHOOL	Kisoga	Programme Conditional Grant - Non Wage Recurrent		28,690	0
BUYUNGIRIZI PRIMARY SCH	Buyungirizi	Programme Conditional Grant - Non Wage Recurrent		9,330	0
KISWA RC PRIMARY SCHOOL	Kiswa-Nazigo	Programme Conditional Grant - Non Wage Recurrent		11,570	0
ST. PETER S LUSENKE P/S	Lusenke-Busaana	Programme Conditional Grant - Non Wage Recurrent		9,890	0
MAGALA R/C P/SCHOOL	Magala-Nazigo	Programme Conditional Grant - Non Wage Recurrent		6,590	0
Kayunga Mixed P.S.	Namagabi	Programme Conditional Grant - Non Wage Recurrent		18,730	0
Bwalaala C/U P.S	Bwalaala	Programme Conditional Grant - Non Wage Recurrent		15,390	0
Bugato R.C. P.S.	Bugato-Kayonza	Programme Conditional Grant - Non Wage Recurrent		6,690	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namizo UMEA P.S.	Namizo-Kayonza	Programme Conditional Grant - Non Wage Recurrent		17,390	0
MALIGITA P.S	Maligita-Kangulumira	Programme Conditional Grant - Non Wage Recurrent		10,790	0
BUKEEKA COU P.S.	Bukeeka-Kangulumira	Programme Conditional Grant - Non Wage Recurrent		16,130	0
Kitwe RC P.S	Kitwe-Kayonza	Programme Conditional Grant - Non Wage Recurrent		26,690	0
NAKAZIBA P.S	Nakaziba	Programme Conditional Grant - Non Wage Recurrent		8,790	0
Lwabyaata p/s	Lwabyaata-Kayonza	Programme Conditional Grant - Non Wage Recurrent		21,030	0
NAMATOGONYA COU P.S.	Namatogonya	Programme Conditional Grant - Non Wage Recurrent		14,430	0
Namulaba P.S	Kiwuba	Programme Conditional Grant - Non Wage Recurrent		11,430	0
Nawansama UMEA P.S	Nawansama-kayonza	Programme Conditional Grant - Non Wage Recurrent		8,670	0
Nakatovu P.S.	Nakatovu	Programme Conditional Grant - Non Wage Recurrent		7,250	0
Namataala P.S.	Namataala	Programme Conditional Grant - Non Wage Recurrent		16,690	0
Lukonda Public P.S.	Lukonda-Kayonza	Programme Conditional Grant - Non Wage Recurrent		10,730	0
Nawandagala P.S.	nawandagala	Programme Conditional Grant - Non Wage Recurrent		11,330	0
KITIMBWA RC PRIMARY SCHOOL	Kitimbwa	Programme Conditional Grant - Non Wage Recurrent		18,070	0
NAKATOOKE R/C PRIMARY SCHOOL	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		17,150	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musiitwa Seed School Nazigo	Musiitwa Seed School-Nazigo	Programme Conditional Grant - Non Wage Recurrent		102,440	0
GALIRAYA SEED S.S	Galiraya Seed SS-Galiraya	Programme Conditional Grant - Non Wage Recurrent		51,360	0

VOTE: 858 Kayunga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAALE S.S	Bbaale S S- Bbaale	Programme Conditional Grant - Non Wage Recurrent		64,060	0
NDEEBA S.S.S	Ndeeba	Programme Conditional Grant - Non Wage Recurrent		178,120	0
NALINYA IRINE NDAGIRE S.S	Kayonza SC	Programme Conditional Grant - Non Wage Recurrent		201,800	0
KANGULUMIRA PUBLIC S.S	Kangulumira Town Council	Programme Conditional Grant - Non Wage Recurrent		332,760	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMED SEGUYA MEM TECH. INST	Kangulumira SC	Programme Conditional Grant - Non Wage Recurrent		167,921	0