VOTE: 858 Kayunga District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 858 Kayunga District for FY 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.

Edith Mutabazi
(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 858 Kayunga District Quarter 4

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	2,023,054	99%
Discretionary Government Transfers	5,168,719	5,168,719	5,168,719	100%
Conditional Government Transfers	49,384,004	51,857,845	51,857,845	105%
Other Government Transfers	801,351	871,195	772,431	96%
External Financing	242,464	242,464	9,760	4%
Total Revenues shares	**57,645,862**	**60,784,635**	**59,831,809**	**104%**

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	2,100,035	99%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	571,565	571,565	565,147	99%
Private Sector Development	160,085	160,085	148,157	93%
Integrated Transport Infrastructure and Services	1,571,957	1,666,957	1,636,439	104%
Digital Transformation	99,740	99,740	82,097	82%
Human Capital Development	40,310,702	40,904,136	39,626,723	98%
Public Sector Transformation	9,444,942	8,991,146	8,623,472	91%
Governance and Security	1,102,005	3,868,296	3,309,478	300%
Regional Balanced Development	1,151,728	1,245,728	1,169,353	102%
Development Plan Implementation	1,097,769	1,136,769	1,056,987	96%
Grand Total	**57,645,862**	**60,784,635**	**58,328,684**	**101%**
Wage	34,342,566	34,342,566	33,692,559	98%
Non-Wage Recurrent	17,391,014	19,999,352	18,759,918	108%
Domestic Devt	5,669,819	6,200,253	5,866,447	103%
External Financing	242,464	242,464	9,760	4%

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

Cumulatively for the four quarters of the whole financial year 2025/2026, Kayunga District Local Government received a total of 59,831,809,000/= under all revenue sources that is locally raised revenue (2,023,054,000 /=), Conditional Government transfers (51,857,845,000/- ,Discretionary Government Transfers (5,168,719,000/=), Other Government transfers (772,431,000/-) and External Financing (9,760,000/=) and this represents only 104% of the Kayunga district local Government annual approved budget for the whole financial year 2025/2026 .
Kayunga District Local Government Cumulative Expenditure for the twelve months of the financial year 2025/2026 was 58,341,134,000/= and this represents only 101% of the annual approved budget for the whole financial year 2025/2026 that was released. Specifically the cumulative performance was as follows; wage (98%), Non wage recurrent (108%), and Domestic Development (103%) and External Financing (4%).
The Kayunga District Local Government had unspent balances of 2.5% of the total received budget for the whole financial year 2025/2026 and these were mainly conditional grants and some local revenue.

VOTE: 858 Kayunga District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,049,324**	**2,644,413**	**2,023,054**	**99%**
Advertisements/Bill Boards	25,000	25,000	10,641	43%
Agency Fees	5,000	5,000	1,010	20%
Animal and Crop Husbandry related Levies	30,000	30,000	12,847	43%
Business licenses	277,000	277,000	312,689	113%
Court fines and Penalties – private	2,000	2,000	2,010	100%
Land Fees	225,000	225,000	228,865	102%
Local Hotel Tax	50,000	50,000	13,531	27%
Local Services Tax-Payable By Individuals	170,000	170,000	381,015	224%
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	523,835	126%
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**	**5,168,719**	**100%**
District Discretionary Equalisation Development Grant	1,022,950	1,022,950	1,022,950	100%
District Unconditional Grant Non-Wage	1,023,875	1,023,875	1,023,875	100%
District Unconditional Grant Wage	2,746,450	2,746,450	2,746,450	100%
Urban Discretionary Equalisation Development Grant	114,952	114,952	114,952	100%
Urban Unconditional Non-Wage	260,492	260,492	260,492	100%
Conditional Government Transfers	**49,384,004**	**51,857,845**	**51,857,845**	**105%**
Programme Conditional Grant - Non Wage Recurrent	13,307,945	15,251,351	15,251,351	115%
Programme Conditional Grant - Development	2,465,129	2,995,563	2,995,563	122%
Programme Conditional Grant - Wage Recurrent	31,596,116	31,596,116	31,596,116	100%
Transitional Conditional Grant - Development	2,014,815	2,014,815	2,014,815	100%
Other Government Transfers	**801,351**	**871,195**	**772,431**	**96%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	0	4,844	4,844	
GROW Project	19,331	19,331	0	0%
Makerere University Walter Reed Project (MUWRP)	260,000	260,000	194,190	75%
Support to PLE (UNEB)	60,000	60,000	55,240	92%
Uganda Road Fund (URF)	449,091	514,091	493,704	110%
Uganda Women Enterpreneurship Program(UWEP)	12,929	12,929	24,453	189%
External Financing	**242,464**	**242,464**	**9,760**	**4%**
Global Alliance for Vaccines and Immunization (GAVI)	96,464	96,464	9,760	10%
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**	**59,831,809**	**104%**

Cumulative Performance for Locally Raised Revenues

For the period under review, Kayunga District Local government cumulatively received a total of 2,023,054,449 under locally raised revenues for all the four quarters and this represents 99% of the planned revenues under locally raised revenues for the whole financial year 2025/2026.

Cumulative Performance for Central Government Transfers

For the period under review, Kayunga District Local government received a total of 57,026,564,000/- under central Government transfers that is 51,857,845,000/- under Conditional government transfers and 5,168,719,000/= under Discretionary Government transfers and this was 103% of the planned budget for the whole financial year 2025/2026 under each source.Over receipts under central government transfers is because the district received supplementary budget under the conditional grant category of 5% of its planned budget.
Receipts were released as planned for all the quarters of the financiall 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 772,431,000/- under other Government Transfers that is support to PLE (55,240,000), Uganda Road Fund (493,704,000), Uganda Women Entrepreneurship Program (24,452,827), Makerere Walter Reed Project (194,190,000). This represents 96% of the planned approved budget for the whole financial year 2025/2026.whereas there is some underperformance, there were some good performance under some revenue sources like Uganda Road fund as the district received some supplementary funding under emergency funding for roads. The district also received some supplementary funding under Foot and mouth Disease funds from MAIIF. However, under performance under other government transfers in general was because the district only received 75% of its planned budget under the Makerere Walter Reed project and 92% under URF yet it was inclusive of supplementary funding. 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 received only 9,760,000/= under External financing for the whole financial year 2025/2026 and this represents only 4% of the planned budget under this source for the whole financial year. Funds were received under GAVI for Immunization and were transferred to the Health Department

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	12,038,646	113%	6,614,524
Sub-Total	**10,646,398**	**12,892,893**	**12,038,646**	**113%**	**6,614,524**
Department: Finance					
10 Financial Management and Accountability (LG)	488,855	535,855	443,563	91%	123,831
Sub-Total	**488,855**	**535,855**	**443,563**	**91%**	**123,831**
Department: Statutory bodies					
10 Legislation and Oversight	838,099	979,099	865,762	103%	309,678
Sub-Total	**838,099**	**979,099**	**865,762**	**103%**	**309,678**
Department: Production and Marketing					
10 Agricultural Extension	1,445,131	1,445,131	1,443,029	100%	508,746
20 Agricultural Production	117,886	122,730	103,728	88%	64,474
30 Agricultural Value Chain Services	561,557	561,557	553,277	99%	363,222
Sub-Total	**2,124,575**	**2,129,418**	**2,100,035**	**99%**	**936,442**
Department: Health					
10 Primary HealthCare	10,115,729	10,115,729	9,554,338	94%	3,219,080
30 Health Management and Supervision	617,907	617,907	297,947	48%	88,964
Sub-Total	**10,733,636**	**10,733,636**	**9,852,285**	**92%**	**3,308,045**
Department: Education					
10 Pre-Primary and Primary Education	15,833,884	15,833,884	15,727,828	99%	5,066,481
20 Secondary Education	10,858,200	11,451,634	11,244,343	104%	3,907,800
30 Skills Development	777,595	777,595	739,109	95%	247,249
40 Education&Sports Management and Inspection	965,245	965,245	931,268	96%	295,542
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**28,437,925**	**29,031,359**	**28,645,547**	**101%**	**9,518,073**
Department: Roads and Engineering					
10 Community Access Roads	1,189,882	1,284,882	1,255,450	106%	762,846
20 Engineering Services	382,075	382,075	380,989	100%	173,940
Sub-Total	**1,571,957**	**1,666,957**	**1,636,439**	**104%**	**936,786**

	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	818,911	100%	499,129
Sub-Total	**819,485**	**819,485**	**818,911**	**100%**	**499,129**
Department: Natural Resources					
10 Natural Resources Management	571,565	571,565	565,147	99%	196,859
Sub-Total	**571,565**	**571,565**	**565,147**	**99%**	**196,859**
Department: Community Based Services					
10 Community Mobilisation	218,453	218,453	216,585	99%	78,574
20 Empowerment and Mindset Change	101,203	101,203	93,394	92%	44,272
Sub-Total	**319,655**	**319,655**	**309,980**	**97%**	**122,846**
Department: Planning					
10 Planning and Statistics	808,401	816,401	786,167	97%	508,211
Sub-Total	**808,401**	**816,401**	**786,167**	**97%**	**508,211**
Department: Internal Audit					
10 Compliance	114,431	117,431	107,249	94%	28,844
Sub-Total	**114,431**	**117,431**	**107,249**	**94%**	**28,844**
Department: Trade, Industry and Local Development					
10 Commercial Services	170,881	170,881	158,952	93%	54,453
Sub-Total	**170,881**	**170,881**	**158,952**	**93%**	**54,453**
Grand Total	**57,645,862**	**60,784,635**	**58,328,684**	**101%**	**23,157,719**

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	10,760,424	121%	3,929,206
District Unconditional Grant Non-Wage	155,768	155,768	155,768	100%	43,050
District Unconditional Grant Wage	992,482	992,482	992,568	100%	246,200
Locally Raised Revenues	346,977	472,341	266,548	77%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,899,733	2,140,458	1,968,529	104%	553,354
Programme Conditional Grant - Non Wage Recurrent	5,496,604	7,377,011	7,377,011	134%	3,086,602
Development Revenues	1,754,834	1,754,834	1,754,834	100%	557,417
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	479,834	479,834	479,834	100%	239,917
Transitional Conditional Grant - Development	1,270,000	1,270,000	1,270,000	100%	317,500
Total Revenues Shares	**10,646,398**	**12,892,893**	**12,515,257**	**118%**	**4,486,623**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	992,482	992,482	992,324	100%	273,309
Non Wage	7,899,082	10,145,577	9,291,497	118%	5,026,856
Development Expenditure					
Domestic Development	1,754,834	1,754,834	1,754,825	100%	1,314,359
External Financing	0	0	0	0%	0
Total Expenditure	**10,646,398**	**12,892,893**	**12,038,646**	**113%**	**6,614,524**
C: Unspent Balances					
Recurrent Balances			**476,603**		
Wage			244		
Non Wage			476,359		
Development Balances			**8**		
Domestic Development			8		
External Financing			0		
Total Unspent			**476,611**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4, The department`s total cumulative revenue is 12,515,257,000 representing 118%. 246,200,000 with a cumulative of 992,568,000 is unconditional Grant (wage)100%, 43,050,000 with cumulative of 155,768,000 is unconditional Grant (Non-Wage)representing 100% and a cumulative of 266,548,000 Local Revenue representing 77%, 553,354,000 with a cumulative of 1,968,529,000 is Multi-sectoral transfers to llg_non wage representing 104% and 3,086,602,000 with a cumulative of 7,377,011,000 is program conditional grant-non wage recurrent representing 134%.District Discretionary Equalisation Development Grant 5,000,000 representing 100%, Multi-Sectoral Transfers to LLGs_Gou is 239,917,000 with a cumulative of 479,834,000 representing 100%, Transitional Conditional Grant – Development 239,917,000 with a cumulative of 1,270,000,000 representing 100%.
By end of Q4 administration spent 273,309,000 on wage representing 99% cumulative.5,026,856,000 on non wage represent 95% of cumulative exp

Reasons for unspent balances on the bank account

The department had un spend balance of 476,611,000/=. Of which 476,359,000/= was non wage for meant for payment of gratuity and pension for un processed files, 244,000 was wage

Highlights of physical performance by end of the quarter

Celebration of national functions
Procured 1 printer at the District headquarters. Procured District information Communication tools including Camera, Attendance Clock in Machine. Procured one all in one computer for CAO. Procured District information Communication tools including Camera, Attendance Clock in Machine. Procured one all in one computer for CAO. 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, Held 40 rewards and sanctions meetings and handled 40 disciplinary cases for staff. Paid allowances for 12 months to contract staff and casual laborers. Carried out 4 monitoring visits for construction works 12 monthly site meetings . Constructed multipurpose hall at Busaana SS. Constructed central Market for Kayunga TC. Cleaned the district compound. Prepared and submitted board of survey report on existing public assets

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	432,117	91%	94,823
District Unconditional Grant Non-Wage	107,687	107,687	107,687	100%	26,978
District Unconditional Grant Wage	193,168	193,168	193,168	100%	48,292
Locally Raised Revenues	176,000	223,000	131,262	75%	19,553
Development Revenues	12,000	12,000	12,000	100%	0
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	0
Total Revenues Shares	**488,855**	**535,855**	**444,117**	**91%**	**94,823**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,168	193,168	192,621	100%	76,406
Non Wage	283,687	330,687	238,943	84%	47,425
Development Expenditure					
Domestic Development	12,000	12,000	12,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	**488,855**	**535,855**	**443,563**	**91%**	**123,831**
C: Unspent Balances					
Recurrent Balances			**554**		
Wage			547		
Non Wage			6		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**554**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received a cumulative total of UGX 444,117,000/= representing 91% of its annual budget. Of the funds received non-wage recurrent stood at 100%, unconditional wage at 100%, and locally raised revenue at 75%. Similarly, by the end of the FY, the department had spent 91% of its annual budget, where by UGX 192,621,000 was spent on its annual wage budget and UGX 238,943,000 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/mobilization efforts.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 4

SECTION B : Summary by Department

The Finance department had unspent balances of 554,000/= at the close of the financial year 2025/2026 and these were balances on wage for annual increments which staff did not request for during the course of the financial year.

Highlights of physical performance by end of the quarter

Carried out 4 monitoring and supervision visits in the 13 LLGs. Paid Staff salaries for 12 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, 3 and 4 for all Releases. Held 4 department meetings at the District headquarters.

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	820,979	104%	204,653
District Unconditional Grant Non-Wage	347,382	347,383	347,379	100%	86,886
District Unconditional Grant Wage	184,464	184,464	183,064	99%	44,716
Locally Raised Revenues	261,000	402,000	290,536	111%	73,051
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**838,099**	**979,099**	**866,231**	**103%**	**215,966**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,464	184,464	183,033	99%	72,527
Non Wage	608,383	749,383	637,478	105%	223,390
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	13,761
External Financing	0	0	0	0%	0
Total Expenditure	**838,099**	**979,099**	**865,762**	**103%**	**309,678**
C: Unspent Balances					
Recurrent Balances			**468**		
Wage			31		
Non Wage			437		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**468**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the period under review, the Statutory bodies department received a total of 215,966,000/= in revenues from all expected sources that is wage, non wage, local revenue.
Cumulatively, by end of June 2026, the departmenent had received 866,231,000/= from all the revenue sources earmarked representing 103% of the approved budget
The cumulative expenditure of the department as of June 2026 were 183,033,000/= in wages, 637,478,000/= under Non wage and 45,251,000/= under development category.
By the end of June 2026, the Department had unspent balances amounting to 468,000/= of which 31,000/= were wages and 437,000/= were non wage for Ex-gratia. Thus the over performance of the department was as a result of additonal revenue realized during the supplimentary budget.

Reasons for unspent balances on the bank account

By the end of June 2026, the Department had unspent balances amounting to 468,000/= of which 31,000/= were wages and 437,000/= were non wage for Ex-gratia

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

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	1,562,231	100%	393,853
Other Transfers from Central Government	0	4,844	4,844	0%	4,844
Programme Conditional Grant - Non Wage Recurrent	439,588	439,588	439,588	100%	109,897
Programme Conditional Grant - Wage Recurrent	1,117,800	1,117,800	1,117,800	100%	279,112
Development Revenues	567,187	567,187	539,933	95%	128,803
Locally Raised Revenues	51,974	51,974	24,720	48%	0
Programme Conditional Grant - Development	515,213	515,213	515,213	100%	128,803
Total Revenues Shares	**2,124,575**	**2,129,418**	**2,102,165**	**99%**	**522,656**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,117,800	1,117,800	1,117,799	100%	393,784
Non Wage	439,588	444,431	443,331	101%	118,809
Development Expenditure					
Domestic Development	567,187	567,187	538,904	95%	423,850
External Financing	0	0	0	0%	0
Total Expenditure	**2,124,575**	**2,129,418**	**2,100,035**	**99%**	**936,442**
C: Unspent Balances					
Recurrent Balances			**1,101**		
Wage			1		
Non Wage			1,100		
Development Balances			**1,029**		
Domestic Development			1,029		
External Financing			0		
Total Unspent			**2,130**		

Summary of Department Revenues and Expenditure by Source

The Production and Marketing Department cumulatively received at total of 2,102,165,000/= in the 4 quarters of the financial year 2025/2026 out of which 1,117,800,000/= was wage and 439,588,000/= was non-wage recurrent while 539,933,000/= were development fees. Total receipts represent 99% of the annual approved budget for the Production and marketing department all of which 99.9% was spent by the end of June 2026. All funds were spent as per the department annual workplan and approved budget estimates.

VOTE: 858 Kayunga District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of 2,130,000/= which were balances on development and non-wage for activities that were to be node at the very end of the projects

Highlights of physical performance by end of the quarter

The Department procured a laptop for the Production office, HP laser jet color printer heavy duty for the office. We held 2 PDM stakeholders' review meetings were held in 1st and 3rd quarter 2025/2026
344 bags of clean Cassava cuttings procured and distributed to 39 farmers in 13 lower local governments. in each of the 13 LLG, 6 farmers were supported to establish an acre for multiplication purpose. 3 Motorcycles with a rear and front tyre each and a riding suite were procured to support mobility of extension workers in the field. 50 improved bee hives and 70 Tsetse fly treated traps procured and deployed along R, Nile and Sezibwa . Each of the 4 sectors of Production Veterinary, Fisheries, Crop, Entomology held 4 quarterly meetings and we also held 2 departmental meetings for all staffs on a semi- annual basis. the Departmental meetings also had an element of staff trainings. 10,000 farmers not in PDM have accessed general extension services and a total of 26,275 PRF households so

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	9,731,775	99%	2,439,537
Other Transfers from Central Government	260,000	260,000	194,190	75%	57,035
Programme Conditional Grant - Non Wage Recurrent	1,090,837	1,090,837	1,090,837	100%	272,709
Programme Conditional Grant - Wage Recurrent	8,446,748	8,446,748	8,446,748	100%	2,109,793
Development Revenues	936,052	936,052	703,348	75%	183,157
External Financing	242,464	242,464	9,760	4%	9,760
Programme Conditional Grant - Development	693,588	693,588	693,588	100%	173,397
Total Revenues Shares	**10,733,636**	**10,733,636**	**10,435,123**	**97%**	**2,622,694**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,446,748	8,446,748	8,190,830	97%	2,702,959
Non Wage	1,350,837	1,350,837	1,263,581	94%	320,023
Development Expenditure					
Domestic Development	693,588	693,588	388,114	56%	275,302
External Financing	242,464	242,464	9760.245	4%	9,760
Total Expenditure	**10,733,636**	**10,733,636**	**9,852,285**	**92%**	**3,308,045**
C: Unspent Balances					
Recurrent Balances			**277,364**		
Wage			255,918		
Non Wage			21,446		
Development Balances			**305,473**		
Domestic Development			305,474		
External Financing			0		
Total Unspent			**582,837**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end the FY, the department had received a cumulative total of 10,435,123,000/= representing 97% of its annual budget. Of the funds received non-wage recurrent was at 100%, conditional wage at 100%, development was at 100%, OGT was at 75% and External financing at 4% and spent 92% of its annual budget. In the quarter under review, the department received 2,622,694,000/= 0f which 2,439,537,000/= was recurrent revenues while 183,157,000/= was development revenues. Of the funds received, 97% was spent on payment of staff salaries both health and medical workers at the District & LL health facilities, 94% was spent on recurrent activities like PHC transfers to LL health facilities and 56% was spent of development projects. The overall under performance of 92% in terms of expenditure was because the payment for equipment bounced due to system challenges.

Reasons for unspent balances on the bank account

The department had un spent balance of 582,768,000/= of which 255,918,000/= was meant for payment of salaries for health workers at the New HC (Nsottoka HC lll) whose recruitment was still on going, 21,377,000/= and 305,474,000/= was for equipment whose payment failed to go through.

Highlights of physical performance by end of the quarter

Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out 4 monitoring for the construction of maternity ward at Kawoomya. Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Paid Salary for MUWRP Contract workers for 12 months. Held 4 data review meetings at the District headquarters. Held 4 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 4 meetings at the District H/QTRS. Conducted HIV/AIDS services support supervision. Conduct TB support supervision to diagnostic treatment units. Carried out 4 monitoring visit by political leaders in 13 LLGs. Carried out integrated support supervision in 23 HC

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	27,163,683	100%	7,205,118
District Unconditional Grant Wage	135,904	135,904	135,904	100%	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	4,940,970	101%	1,663,250
Programme Conditional Grant - Wage Recurrent	22,031,568	22,031,568	22,031,568	100%	5,507,892
Development Revenues	1,332,482	1,862,917	1,862,917	140%	595,838
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Programme Conditional Grant - Development	592,482	1,122,917	1,122,917	190%	413,338
Transitional Conditional Grant - Development	730,000	730,000	730,000	100%	182,500
Total Revenues Shares	**28,437,925**	**29,031,359**	**29,026,599**	**102%**	**7,800,956**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,167,472	22,167,472	21,786,208	98%	6,612,647
Non Wage	4,937,970	5,000,970	4,996,446	101%	1,762,673
Development Expenditure					
Domestic Development	1,332,482	1,862,917	1,862,894	140%	1,142,753
External Financing	0	0	0	0%	0
Total Expenditure	**28,437,925**	**29,031,359**	**28,645,547**	**101%**	**9,518,073**
C: Unspent Balances					
Recurrent Balances			**381,029**		
Wage			381,264		
Non Wage			-235		
Development Balances			**23**		
Domestic Development			23		
External Financing			0		
Total Unspent			**381,052**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the period ending June 2026, the department received revenue amounting to 7,205,118,000/= from all the revenue sources of District Unconditional Grant Wage, Other Transfers from Central Government, Programme Conditional Grant - Wage Recurrent and under development category received 595,838,000/=.
Cumulatively received a total of 29,026,599,000/= under all revenue sources and this represents 102% of the total approved budget for whole financial year 2025/2026.
It should be noted that 22,167,472,000/= 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 June 2026, the department had Unspent balances of 381,289,000/=at the end of quarter were for wage for staff that were unmigrated to the new HCM system.

Reasons for unspent balances on the bank account

By June 2026, the department had Unspent balances of 381,289,000/=at the end of quarter were for wage for staff that were unmigrated to the new HCM system.

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

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	1,665,271	106%	450,669
District Unconditional Grant Wage	382,075	382,075	392,225	103%	105,669
Locally Raised Revenues	0	30,000	30,000	0%	30,000
Other Transfers from Central Government	189,882	254,882	243,046	128%	65,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,571,957**	**1,666,957**	**1,665,271**	**106%**	**450,669**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,075	382,075	380,989	100%	173,940
Non Wage	1,189,882	1,284,882	1,255,450	106%	762,846
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,571,957**	**1,666,957**	**1,636,439**	**104%**	**936,786**
C: Unspent Balances					
Recurrent Balances			**28,832**		
Wage			11,236		
Non Wage			17,596		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**28,832**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the period under review, the roads and Engineering Department cumulatively received a total of 1,665,271,000/= from all revenue sources that is District wage, Uganda road fund, maintenance grant and locally raised revenues. Total revenues received represent 106% of the planned revenues for the department for the whole financial year 2025/2026. Over receipts were as a result of the department receiving funds under emergency funding for roads worth 65,000,000/= for emergency works on captain yoti road. by the end of the financial year, the department had spent 1,649,058,000/= representing 105% of the planned budget for the financial year 2025/2026. the department had unspent balances of 16,214,000/= at the end of June 2026

Reasons for unspent balances on the bank account

The department had unspent balances of 16,214,000 at the end of the financial year 2025/2026 and these were funds that the department failed to get because of system challenges

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 certificates for projects
Road maintenance and rehabilitation of Bunyumya-Njalabirese-Magala road, Namusala -Bisaka road, kanjuki-Bissaale -Nnongo road, Bukeeka-kawomya-Kitabazi-sona road, Nazigo HQ-Kiremezi-Wabirongo road among others
Emergency works of captain Yoti road

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	140,825	100%	34,897
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	92,825	92,825	92,825	100%	22,897
Development Revenues	678,660	678,660	678,660	100%	169,665
Programme Conditional Grant - Development	663,845	663,845	663,845	100%	165,961
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**819,485**	**819,485**	**819,485**	**100%**	**204,562**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	47,530	99%	17,487
Non Wage	92,825	92,825	92,734	100%	24,678
Development Expenditure					
Domestic Development	678,660	678,660	678,647	100%	456,964
External Financing	0	0	0	0%	0
Total Expenditure	**819,485**	**819,485**	**818,911**	**100%**	**499,129**
C: Unspent Balances					
Recurrent Balances			**561**		
Wage			470		
Non Wage			91		
Development Balances			**14**		
Domestic Development			14		
External Financing			0		
Total Unspent			**574**		

Summary of Department Revenues and Expenditure by Source

By the end of the FY, the department had received a total of 819,485,000/= representing 100% of its annual budget. Of the funds received non-wage recurrent was at 100%, conditional wage at 100% and development was at 100%. By the end of the FY, the department had spent 99% of its annual wage budget , 100% on its non-wage budget and 99% on development activities.

Reasons for unspent balances on the bank account

Nil

VOTE: 858 Kayunga District Quarter 4

SECTION B : Summary by Department

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. 4 Extension staff meeting held. Prepared and submitted 2025/2026 quarter 1, 2 & 3 report. Paid staff salaries for 12 months at the district headquarters

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	565,148	99%	142,769
District Unconditional Grant Wage	420,000	420,000	418,683	100%	103,683
Locally Raised Revenues	15,000	15,000	9,900	66%	5,400
Programme Conditional Grant - Non Wage Recurrent	136,565	136,565	136,565	100%	33,686
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**571,565**	**571,565**	**565,148**	**99%**	**142,769**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	418,682	100%	152,205
Non Wage	151,565	151,565	146,465	97%	44,654
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**571,565**	**571,565**	**565,147**	**99%**	**196,859**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			1		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

For the period under review, the Natural Resources department received a total of 142,769,000/= of the annual approved budget for the whole financial year 2025/2026.
The cumulative revenue release by end of June 2026 amounted to 565,148,000/= representing 99% of the budget. On the other hand, the cumulative Expenditure for the Natural Resources Department was 565,147,000/= representing only 99% of the annual approved budget for the Department for the whole financial year 2025/2026. The department had unspent balances of 1,000/= by end of June 2026

Reasons for unspent balances on the bank account

By end of June 2026, the department had unspent balances of 1,000/=.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

For the period under review, the following activities were performed in the departement,
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

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	310,049	97%	93,836
District Unconditional Grant Wage	174,342	174,342	173,842	100%	43,086
Locally Raised Revenues	10,000	10,000	8,700	87%	4,000
Other Transfers from Central Government	32,260	32,260	24,453	76%	20,987
Programme Conditional Grant - Non Wage Recurrent	103,053	103,053	103,053	100%	25,763
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**319,655**	**319,655**	**310,049**	**97%**	**93,836**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,342	174,342	173,775	100%	64,346
Non Wage	145,313	145,313	136,205	94%	58,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**319,655**	**319,655**	**309,980**	**97%**	**122,846**
C: Unspent Balances					
Recurrent Balances			**69**		
Wage			67		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**69**		

Summary of Department Revenues and Expenditure by Source

By the end of the 4 Quarters, the department had received a total of 310,049,000/= representing 97% of its annual budget. Of the funds received programme conditional grant non wage recurrent was at 100%, unconditional wage at 100%, locally raised revenue at 87%, and 76% from OGT. By the end of the 4 quarters, the department utilized all the funds received. The under performance of 3% was because Locally raised revenue and OGT were not 100% realized

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Nil

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

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	215,585	91%	139,088
District Unconditional Grant Non-Wage	84,000	84,000	84,000	100%	21,003
District Unconditional Grant Wage	108,584	108,584	108,584	100%	108,584
Locally Raised Revenues	45,000	53,000	23,001	51%	9,501
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	570,817	570,817	570,817	100%	160,639
District Discretionary Equalisation Development Grant	570,816	570,817	570,817	100%	160,639
Total Revenues Shares	**808,401**	**816,401**	**786,401**	**97%**	**299,727**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,584	108,584	108,357	100%	39,745
Non Wage	129,000	137,000	106,998	83%	33,585
Development Expenditure					
Domestic Development	570,817	570,817	570,811	100%	434,880
External Financing	0	0	0	0%	0
Total Expenditure	**808,401**	**816,401**	**786,167**	**97%**	**508,211**
C: Unspent Balances					
Recurrent Balances			**229**		
Wage			227		
Non Wage			3		
Development Balances			**5**		
Domestic Development			5		
External Financing			0		
Total Unspent			**234**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the period under review, the Planning department cumulatively received a total of 786,401,000/- and this represents only 97% of the annual approved budget for the whole financial year 2025/2026. Under performance was because the Planning department received only 51% of its planned budget under locally raised revenues.
By the end of quarter 4, the Planning department had cumulatively spent 786,167,000/=and this represents only 97% of the annual planned budget for the planning department for the financial year 2025/2026. The Planning department had unspent balances of 234,000/= by end of the financial year 2025/2026.

Reasons for unspent balances on the bank account

Unspent balances of 234,000/- in the Planning department at the end of the financial year 2025/2026 was majorly wage for staff to be spent as increment which the staff never followed on.

Highlights of physical performance by end of the quarter

For the period ending June 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.

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	112,549	98%	31,574
District Unconditional Grant Non-Wage	57,000	57,000	57,000	100%	14,258
District Unconditional Grant Wage	37,431	37,431	35,889	96%	7,816
Locally Raised Revenues	20,000	23,000	19,660	98%	9,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**114,431**	**117,431**	**112,549**	**98%**	**31,574**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,431	37,431	35,889	96%	10,394
Non Wage	77,000	80,000	71,360	93%	18,450
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**114,431**	**117,431**	**107,249**	**94%**	**28,844**
C: Unspent Balances					
Recurrent Balances			**5,300**		
Wage			0		
Non Wage			5,300		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,300**		

Summary of Department Revenues and Expenditure by Source

The internal Audit unit received a total of 31,574,000/= and spent 28,844,000/= 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 June 2026, The internal Audit unit had cumulatively spent 107,249,000/= of its planned annual budget for the current financial year 2025/2026.
Unspent balances of 5,300,000/= of its total receipts under non wage

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By June 2026, the department had unspent balances of 5,300,000/= of its total receipts under non wage.

Highlights of physical performance by end of the quarter

For the period ending June 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.

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	144,104	92%	33,193
District Unconditional Grant Non-Wage	5,379	5,379	5,379	100%	1,345
District Unconditional Grant Wage	70,000	70,000	64,523	92%	12,023
Locally Raised Revenues	10,000	10,000	3,700	37%	2,200
Programme Conditional Grant - Non Wage Recurrent	70,502	70,502	70,502	100%	17,626
Development Revenues	15,000	15,000	15,000	100%	0
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	0
Total Revenues Shares	**170,881**	**170,881**	**159,104**	**93%**	**33,193**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	64,522	92%	18,472
Non Wage	85,881	85,881	79,430	92%	32,231
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	3,750
External Financing	0	0	0	0%	0
Total Expenditure	**170,881**	**170,881**	**158,952**	**93%**	**54,453**
C: Unspent Balances					
Recurrent Balances			**152**		
Wage			1		
Non Wage			151		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**152**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the period under review, the Trade, Industry and Local development department received revenue amounting to 33,193,000/= of its approved budget for the quarter.
Cumulatively the Trade, Industry and Local development department received a total of 159,104000/= representing 93% of the total approved budget for the department for the whole financial year 2025/2026. Under performance is because the department only received only 37% of its annual approved budget for the financial year 2025/26 under locally raised revenues.
The Trade, Industry and Local Development Department cumulatively spent 158,952,000/= of their annual approved budget for the current financial year 2025/2026. Total expenditure represents only 93% of their annual approved budget. The department had unspent balances of 152,000/= by the end of June 2026.

Reasons for unspent balances on the bank account

The period ending June 2026, TILED had Unspent balances of 152,000/= at the end of quarter 4 and these were balances on local revenue as it was released a little late.

Highlights of physical performance by end of the quarter

The TILED performed as follows for the period under review;
Organizing and holding elections for the Parish Development Model SACCo leadership
Sensitization of all taxpayers 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.

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 Procured a heavy duty printer. Celebrated national functions. Consultancy services hired/procured. n Consultancy services hired/procured. Procured fuel for office use. Carried out 1 monitoring visits to LLGs	NA	
Celebration of national functions	NA	
Consultancy services hired/procured	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,240	1,150
221005 Official Ceremonies and State Functions	6,000	0
221012 Small Office Equipment	5,000	0
225101 Consultancy Services	6,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Key Service Area	**77,240**	**7,150**
Wage	0	0
Non-Wage	77,240	7,150
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	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	7,000	1,750

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,500	0
Total for Key Service Area	**22,500**	**1,750**
Wage	0	0
Non-Wage	22,500	1,750
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. Cleaned the district compound. Procured fuel, stationery, Airtime & small office equipment.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,400
221001 Advertising and Public Relations	5,000	1,250
221002 Workshops, Meetings and Seminars	10,000	2,500
223001 Property Management Expenses	10,000	2,300
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	58,904
263402 Transfer to Other Government Units	2,379,567	0
312121 Non-Residential Buildings - Acquisition	1,143,000	1,123,000
Total for Key Service Area	**3,674,567**	**1,197,850**
Wage	0	0
Non-Wage	1,924,733	4,700
GoU Dev	1,749,834	1,193,150
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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	NA	
procurement of fuels, oils and lubricants	NA	
Procurement of assorted newspapers	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	1,500	0
223005 Electricity	1,500	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	24,000	5,000
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	**70,000**	**8,750**
Wage	0	0
Non-Wage	70,000	8,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,149	1,770
227004 Fuel, Lubricants and Oils	5,000	4

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**	**1,774**
Wage	0	0
Non-Wage	20,149	1,774
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	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	**8,500**	**850**
Wage	0	0
Non-Wage	8,500	850
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.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	650
Total for Key Service Area	**10,000**	**650**
Wage	0	0
Non-Wage	10,000	650
GoU Dev	0	0
Ext Finance	0	0

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

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.	NA	
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 isues.	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	32,760	8,226
273104 Pension	2,755,297	1,440,950
273105 Gratuity	2,069,483	2,442,359
352881 Pension and Gratuity Arrears Budgeting	671,824	671,824
Total for Key Service Area	**5,529,365**	**4,563,359**
Wage	0	0
Non-Wage	5,529,365	4,563,359
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	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	2,047
227004 Fuel, Lubricants and Oils	6,000	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**18,000**	**3,347**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,000	3,347
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS	NA	

PIAP Output: 14060105 Human Resources managed

Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 9 Senior Management Meetings.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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	5,400
227004 Fuel, Lubricants and Oils	18,000	413
Total for Key Service Area	**50,000**	**5,813**
Wage	0	0
Non-Wage	50,000	5,813
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.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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	0
221017 Membership dues and Subscription fees.	10,000	2,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	12,000	4,000
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	12,000	400
227001 Travel inland	21,000	5,350
227004 Fuel, Lubricants and Oils	16,000	1,500
228002 Maintenance-Transport Equipment	30,000	1,600
263402 Transfer to Other Government Units	0	525,692
273102 Incapacity, death benefits and funeral expenses	9,432	0
Total for Key Service Area	**138,237**	**541,042**
Wage	0	0
Non-Wage	138,237	421,083
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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	992,482	273,309
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,500
227001 Travel inland	21,359	6,380
Total for Key Service Area	**1,027,841**	**282,189**
Wage	992,482	273,309
Non-Wage	30,359	7,630
GoU Dev	5,000	1,250
Ext Finance	0	0
Total for Department	**10,646,398**	**6,614,524**
Wage	992,482	273,309
Non-Wage	7,899,082	5,026,856

GoU Dev	1,754,834	1,314,359
Ext Finance	0	0

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		
Financial Management and Supervision carried in 13 LLGs	Financial Management and Supervision was carried out in 13 LLGs	N/A
enforcement of quarterly accountabilities in all Departments and lower local governments	Quarterly accountabilities in all Departments and lower local governments were enforced	N/A
hands on support in compiling bi annual and annual financial statements	The department supported LLGs in compiling bi annual and annual financial statements	N/A

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	1,584
221008 Information and Communication Technology Supplies.	6,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221017 Membership dues and Subscription fees.	1,500	500
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	29,000	9,512
228002 Maintenance-Transport Equipment	15,000	4,246
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	750
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	0
Total for Key Service Area	**110,000**	**24,092**
Wage	0	0
Non-Wage	98,000	24,092
GoU Dev	12,000	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue enhancencement 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.	We carried out Revenue enhancement activities including quarterly sensitization meetings of the tax payers. We prepared Tax registers for the various revenue SOURCES. Held quarterly revenue mobilization meetings.	N/A

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		
quarterly senstization of the tax payers	Sensitizations were conducted at the same time when registering new tax payers	N/A
quarterly revenue moblisation meetings	1 Revenue meeting was held	There was no meeting in Quarter 3 as the political campaigns disrupted the collection.
	NO TRAINING WAS DONE	Inadequate funds
Preparation of a revenue register	A consolidated Revenue Register was prepared.	N/A

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

Item		Approved Budget	Spent
221003 Staff Training		16,000	1,972
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	350
221012 Small Office Equipment		1,300	300
227001 Travel inland		53,187	8,430
227004 Fuel, Lubricants and Oils		8,000	1,126
	Total for Key Service Area	**89,487**	**12,179**
	Wage	0	0
	Non-Wage	89,487	12,179
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Increase domestic revenue from 1.2 billion to 2 billion	Domestic (Own source revenue) increased to UGX 2,023,054,449	More sensitisation was carried out though there was disruptions during the campaign period.
quarterly revenue moblisation meeting done	One mobilization meeting was carried out.	N/A
Training parish chiefs on revenue moblisation	NA	N/A
Preparation of a local revenue register	Local revenue Registers were automatically prepared as and when we enter data for each taxpayer.	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	All books of accounts were prepared and kept properly by LLGs.	N/A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,168	76,406
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	27,000	5,000
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	4,000	100
227001 Travel inland	28,000	3,554
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	**275,168**	**86,560**
Wage	193,168	76,406
Non-Wage	82,000	10,154
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Annual budget estimates were prepared and support offered to Heads of Departments	N/A
Departments were guided during Budgeting process.	Departments were guided during Budget preparation process	N/A
offer hands on support to Heads of department in Budgeting using PBS	Heads of Departments were supported in Budgeting and PBS	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	1,000	1,000
Total for Key Service Area	**14,200**	**1,000**
Wage	0	0
Non-Wage	14,200	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**488,855**	**123,831**
Wage	193,168	76,406

Non-Wage	283,687	47,425
GoU Dev	12,000	0
Ext Finance	0	0

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		
NA	NA	

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	5,000	1,250
221002 Workshops, Meetings and Seminars	15,000	8,330
221004 Recruitment Expenses	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,850
221012 Small Office Equipment	252	63
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	6,010	2,235
Total for Key Service Area	**58,762**	**21,353**
Wage	0	0
Non-Wage	33,511	15,040
GoU Dev	25,252	6,313
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2	NA	NA
	NA	NA
2sets of council minutes produced	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	184,464	72,527
211105 Ex-Gratia for Political leaders.	163,130	48,025
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	0
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	2,000	0
223005 Electricity	1,200	0
227001 Travel inland	9,480	1,994
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	0	0
263402 Transfer to Other Government Units	70,150	69,926
Total for Key Service Area	**441,690**	**192,722**
Wage	184,464	72,527
Non-Wage	257,226	120,195
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	NA	NA
Government programmes and projects monitored by the political leadership	NA	NA
Quarterly DEC meetings held	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	58,336	7,500

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	1,250
Total for Key Service Area	**100,736**	**8,750**
Wage	0	0
Non-Wage	100,736	8,750
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
	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,640	46,790
211107 Boards, Committees and Council Allowances	14,000	1,862
221009 Welfare and Entertainment	18,720	9,256
221011 Printing, Stationery, Photocopying and Binding	15,000	4,414
221012 Small Office Equipment	1,400	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,150	13,951
Total for Key Service Area	**196,910**	**76,773**
Wage	0	0
Non-Wage	176,910	69,325
GoU Dev	20,000	7,448
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

	NA	NA
	NA	NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
225204 Monitoring and Supervision of capital work	1,800	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	24,440	7,940
227004 Fuel, Lubricants and Oils	7,200	500
Total for Key Service Area	**34,400**	**8,680**
Wage	0	0
Non-Wage	34,400	8,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**838,099**	**309,678**
Wage	184,464	72,527
Non-Wage	608,383	223,390
GoU Dev	45,252	13,761
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 4

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		
	N/A	NIL
	4 sector quarterly meetings and one departmental meeting for all production staffs held	NIL
	Department reached out to 2500 farmers for general extension, services Another 3550 farmers selected to benefit from Parish Development modal for 2nd batch are also undergoing the training in the Parish Practical training centers across the 71 parishes	The Previous beneficiaries of the PDM Program also needed services of extension workers to support them in their enterprise development and implementation like field visits, vaccination services and treatment
	All the 71 Parishes received the trainings from the extension workers at the Practical training centers for the supported enterprises under the PDM; Horticulture, Coffee, Poultry and Livestock	NIL
	3581 PDM beneficiaries households reached and prepared to benefit from the PDM - PRF funds of the FY 2025/2026. the trainings of the selected households is ongoing in all the parishes at the PTCs.	Some households received PDM funds from those recovered from the first beneficiaries and this year a total of 80+ households will be supported with funds recovered from the first beneficiaries of the program

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,117,800	393,784
225204 Monitoring and Supervision of capital work	12,526	5,018
227001 Travel inland	190,636	48,096
227004 Fuel, Lubricants and Oils	32,906	7,627
228002 Maintenance-Transport Equipment	20,000	5,000
312216 Cycles - Acquisition	25,000	24,000
312233 Medical, Laboratory and Research & appliances - Acquisition	29,042	8,000
312412 Cultivated Plants - Acquisition	17,221	17,220
Total for Key Service Area	**1,445,131**	**508,746**
Wage	1,117,800	393,784
Non-Wage	243,542	60,724
GoU Dev	83,789	54,238
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	50 improved bee hives and 70 Tsetse fly treated traps procured	Adjusted the number of bee hives to also procure the tsetse fly traps because of the tsetse fly infestation in areas along River Nile and Sezibwa wetland
	Procured a HP laser Jet color Printer	The Ministry of Agriculture gave the district a new set of Desktop computer without a printer so we changed and procured a printer to support the desk top computer
	Not Implemented	the District Council changed the project and instead supported procurement of a multimeter pond water testing kit and Fish fingerlings
	344 bags of clean Cassava cuttings procured and distributed to different farmers in selected lower local governments	the price for each bag changed and the budget could only afford 344 bags out of the planned 360 bags
	3 Motorcycles with a rear and front tyre each and a riding suite were procured to support mobility of extension workers in the field.	NIL

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	4,000	4,000
224003 Agricultural Supplies and Services	15,000	15,000
225204 Monitoring and Supervision of capital work	9,285	7,785
228004 Maintenance-Other Fixed Assets	3,000	3,000
282101 Donations	18,974	0
312229 Other ICT Equipment - Acquisition	10,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	8,822	5,594
312411 Cultivated Animals - Acquisition	4,000	4,000
Total for Key Service Area	**78,081**	**49,379**
Wage	0	0
Non-Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	78,081	49,379
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
NA		
NA		
NA		
NA		
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	4,363
228001 Maintenance-Buildings and Structures	2,400	600
273102 Incapacity, death benefits and funeral expenses	1,800	450
Total for Key Service Area	**39,806**	**10,251**
Wage	0	0
Non-Wage	39,806	10,251
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	0	4,844
Total for Key Service Area	**0**	**4,844**
Wage	0	0
Non-Wage	0	4,844
GoU Dev	0	0

Department: 040 Production and Marketing

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	The operational costs PDM Saccos of the 4th quarter were used to implement the PDMSACCO reforms in quarter 4 of the FY 2025/2026	Guided by the PDM secretariat to use the Quarter 4 funds to support PDM SACCO reforms.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	25,200
221001 Advertising and Public Relations	3,693	3,693
221002 Workshops, Meetings and Seminars	62,322	31,161
224003 Agricultural Supplies and Services	6,925	6,925
225204 Monitoring and Supervision of capital work	5,540	3,029
227001 Travel inland	84,890	24,715
282101 Donations	312,988	268,500
Total for Key Service Area	**561,557**	**363,222**
Wage	0	0
Non-Wage	156,240	42,990
GoU Dev	405,317	320,232
Ext Finance	0	0
Total for Department	**2,124,575**	**936,442**
Wage	1,117,800	393,784
Non-Wage	439,588	118,809
GoU Dev	567,187	423,850
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 activties (27 HFs visited). Appraised and carried out environment screening for the construction of martenity ward at Kawoomya HC	Main streamed HIV/AIDS activties (27 HFs visited). Appraised and carried out environment screening for the construction of martenity ward at Kawoomya HC	Nil
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	Nil
Procured solar panels for Ntenjeru HC III. Procured Medical equipment for 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. Renovated Bukamba HC III. Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction works	Nil
Renovated Bukamba HC III	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Paid retention for construction of martenity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Paid retention for construction of martenity ward at Kwomya matenrty 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 matenrty ward III, Buyobe HC III, Ntenjeru HC III	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,	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	Procured assosrted medical equipment for LL health facilities	The equipment were delivered though the payment did not go through due to system challenges
Carried out monitoring and site vists for all the new construction works	Carried out 4 quarterly monitoring and site vists for all the new construction works	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,446,748	2,702,959
225203 Appraisal and Feasibility Studies for Capital Works	6,000	500
225204 Monitoring and Supervision of capital work	25,176	6,294

Department: 050 Health

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		14,000	14,000
228002 Maintenance-Transport Equipment		17,000	4,228
263308 Sector Conditional Grant (Non-Wage)		1,007,393	251,848
312121 Non-Residential Buildings - Acquisition		281,242	229,081
312229 Other ICT Equipment - Acquisition		4,000	0
312231 Office Equipment - Acquisition		10,170	10,170
312299 Other Machinery and Equipment- Acquisition		304,000	0
	Total for Key Service Area	**10,115,729**	**3,219,080**
	Wage	8,446,748	2,702,959
	Non-Wage	1,007,393	251,848
	GoU Dev	661,588	264,273
	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

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

Item		Approved Budget	Spent
227001 Travel inland		30,000	10,144
	Total for Key Service Area	**30,000**	**10,144**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	10,144
	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 monthly Environment and social safe guard reports for all projects in 13 LLGs	Nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	886

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**	**886**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	886
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2 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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	1,440
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	15,583
227004 Fuel, Lubricants and Oils	20,000	5,002
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	1,672	418
Total for Key Service Area	**300,319**	**24,868**
Wage	0	0
Non-Wage	57,855	15,108
GoU Dev	0	0
Ext Finance	242,464	9,760

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.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Carried out 1 Data Quality Assessment	Carried out 1 Data Quality Assessment	Nil

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,138	46,663
221002 Workshops, Meetings and Seminars	6,845	0
227001 Travel inland	71,017	0
Total for Key Service Area	**260,000**	**46,663**
Wage	0	0
Non-Wage	260,000	46,663
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Held the district sanition events.Carried out home improvement compaigns in 13 LLGs	Held the district sanition events.Carried out home improvement compaigns in 13 LLGs	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,600	3,657
227001 Travel inland	10,988	2,747
Total for Key Service Area	**25,589**	**6,404**
Wage	0	0
Non-Wage	25,589	6,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,733,636**	**3,308,045**
Wage	8,446,748	2,702,959
Non-Wage	1,350,837	320,023
GoU Dev	693,588	275,302
Ext Finance	242,464	9,760

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,155,654	3,429,629
225202 Environment Impact Assessment for Capital Works	6,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	38,300	13,100
225204 Monitoring and Supervision of capital work	52,000	16,917
228001 Maintenance-Buildings and Structures	250,000	125,370
263308 Sector Conditional Grant (Non-Wage)	2,371,930	798,550
312121 Non-Residential Buildings - Acquisition	960,000	678,915
Total for Key Service Area	**15,833,884**	**5,066,481**
Wage	12,155,654	3,429,629
Non-Wage	2,693,230	949,687
GoU Dev	985,000	687,165
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	0

Department: 060 Education

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

Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

	NA	NA
	NA	NA
car	NA	NA
	NA	NA
	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,266,240	2,963,002
263308 Sector Conditional Grant (Non-Wage)	1,446,960	550,143
312121 Non-Residential Buildings - Acquisition	145,000	394,655
Total for Key Service Area	**10,858,200**	**3,907,800**
Wage	9,266,240	2,963,002
Non-Wage	1,446,960	550,143
GoU Dev	145,000	394,655
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

	NA	NA
	NA	NA
	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,674	190,715
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**777,595**	**247,249**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	609,674	190,715
	Non-Wage	167,921	56,534
	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)

NA	NA	
NA	NA	
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,180	423
221012 Small Office Equipment	270	180
221017 Membership dues and Subscription fees.	3,260	2,173
223005 Electricity	500	167
227001 Travel inland	118,532	19,806
Total for Key Service Area	**123,742**	**22,750**
Wage	0	0
Non-Wage	123,742	22,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

NA	NA	
NA	NA	
NA	NA	
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	135,904	29,300
221002 Workshops, Meetings and Seminars	181,000	62,077
221003 Staff Training	56,728	19,819
221008 Information and Communication Technology Supplies.	6,800	1,700

Department: 060 Education

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,253	704
225203 Appraisal and Feasibility Studies for Capital Works	5,070	1,650
225204 Monitoring and Supervision of capital work	49,745	17,164
227001 Travel inland	25,133	8,450
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	3,000	1,355
312221 Light ICT hardware - Acquisition	1,200	0
Total for Key Service Area	**487,634**	**148,918**
Wage	135,904	29,300
Non-Wage	237,726	83,045
GoU Dev	114,004	36,573
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	NA	NA
	NA	NA
	NA	NA
	NA	NA
Construction of 5 linned pit latrines at Nakivubo CU, Kitimbwa UMEA, Bumaali UMEA, st Jude Kayonza, Katikanyonyi CU at 25m each	NA	NA

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

Item	Approved Budget	Spent
221003 Staff Training	45,068	15,023
225202 Environment Impact Assessment for Capital Works	12,000	7,000
225203 Appraisal and Feasibility Studies for Capital Works	30,745	9,738
225204 Monitoring and Supervision of capital work	59,215	16,470
227001 Travel inland	9,023	3,008
228001 Maintenance-Buildings and Structures	48,554	24,285
228002 Maintenance-Transport Equipment	24,264	6,066
228004 Maintenance-Other Fixed Assets	75,000	25,285
Total for Key Service Area	**303,869**	**106,875**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	215,391	82,516
	GoU Dev	88,479	24,360
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA	NA
NA	NA
NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	40,000	13,667
Total for Key Service Area	**40,000**	**13,667**
Wage	0	0
Non-Wage	40,000	13,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA	NA

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

NA

NA

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	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**	**9,518,073**
Wage	22,167,472	6,612,647
Non-Wage	4,937,970	1,762,673
GoU Dev	1,332,482	1,142,753
Ext Finance	0	0

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: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000
Total for Key Service Area	**0**	**30,000**
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221014 Bank Charges and other Bank related costs	53	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223005 Electricity	364	0
224010 Protective Gear	3,000	0
227001 Travel inland	4,500	1,540
227004 Fuel, Lubricants and Oils	3,065	1,799
228001 Maintenance-Buildings and Structures	1,065,500	683,965
228002 Maintenance-Transport Equipment	100,000	44,342

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Key Service Area	**1,189,882**	**732,846**
Wage	0	0
Non-Wage	1,189,882	732,846
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

PIAP Output: 09020101 Road Transport infrastructure Maintained

	NA	
Allowances for road gangs paid	NA	
	NA	

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	382,075	173,940
Total for Key Service Area	**382,075**	**173,940**
Wage	382,075	173,940
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,571,957**	**936,786**
Wage	382,075	173,940
Non-Wage	1,189,882	762,846
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 facilityat Nkokonjeru RGC	1 public Latrine constructed consisting of 4 stances plus washing rooms and Urinal including installation of handwashing facilityat Nkokonjeru RGC	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	17,487
221002 Workshops, Meetings and Seminars	12,684	3,210
221008 Information and Communication Technology Supplies.	2,400	200
221011 Printing, Stationery, Photocopying and Binding	4,000	340
223001 Property Management Expenses	4,000	335
227001 Travel inland	43,011	14,700
227004 Fuel, Lubricants and Oils	16,730	3,394
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	**140,825**	**42,165**
Wage	48,000	17,487
Non-Wage	92,825	24,678
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 080 Water

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
225202 Environment Impact Assessment for Capital Works	2,302	573
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,502
225204 Monitoring and Supervision of capital work	18,187	4,843
227001 Travel inland	26,239	10,042
228004 Maintenance-Other Fixed Assets	60,000	15,000
312121 Non-Residential Buildings - Acquisition	35,000	35,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	149,998
312139 Other Structures - Acquisition	352,932	213,506
312231 Office Equipment - Acquisition	25,000	25,000
Total for Key Service Area	**678,660**	**456,964**
Wage	0	0
Non-Wage	0	0
GoU Dev	678,660	456,964
Ext Finance	0	0
Total for Department	**819,485**	**499,129**
Wage	48,000	17,487
Non-Wage	92,825	24,678
GoU Dev	678,660	456,964
Ext Finance	0	0

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		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	420,000	152,205
Total for Key Service Area	**420,000**	**152,205**
Wage	420,000	152,205
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

NA	NA

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
227001 Travel inland	27,990	6,897
Total for Key Service Area	**27,990**	**6,897**
Wage	0	0
Non-Wage	27,990	6,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
227001 Travel inland	48,976	14,751
Total for Key Service Area	**48,976**	**14,751**
Wage	0	0
Non-Wage	48,976	14,751
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,000	1,667
221009 Welfare and Entertainment	2,000	167
221011 Printing, Stationery, Photocopying and Binding	1,400	117
221012 Small Office Equipment	2,000	833
223005 Electricity	2,000	167
224010 Protective Gear	1,000	420
227001 Travel inland	29,000	10,802
227004 Fuel, Lubricants and Oils	33,200	8,833
Total for Key Service Area	**74,600**	**23,007**
Wage	0	0
Non-Wage	74,600	23,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**571,565**	**196,859**
Wage	420,000	152,205
Non-Wage	151,565	44,654
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Bbaale county	NA	
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
18 community meetings held	18 community meetings held in the 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 district headquarters	Nil
Administrative expenses procured (Welfare, stationery, Fuel)	Administrative expenses procured (Welfare, stationery, Fuel) for the quarter	NIL
33 community groups strengthened in the 13 LLGs	35 community groups strengthened from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa Town Council, Kayunga, Kayunga Town Council, Busaana, Busaana Town Council, Nazigo, Nazigo Town Council, Kangulumira and Kangulumira Town Council	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,	35 community groups empowered in 13 LLGs,16 community groups monitored, and trained,	Nil
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 departmental meeting held at district level	Nil
1 community monitoring visit conducted in 2 LLGs	1 community monitoring visit conducted in 13 LLGs on different development programmes and to CDOs	Nil
1 mindset training conducted in Ntenjeru e county	1 mindset training conducted in Ntenjeru county	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	174,342	64,346
212103 Incapacity benefits (Employees)	300	300
221008 Information and Communication Technology Supplies.	3,000	600
221009 Welfare and Entertainment	480	120
223001 Property Management Expenses	280	70
223005 Electricity	1,000	600
227001 Travel inland	34,351	10,988
227004 Fuel, Lubricants and Oils	4,700	1,550
Total for Key Service Area	**218,453**	**78,574**
Wage	174,342	64,346
Non-Wage	44,111	14,228

Department: 100 Community Based Services

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Maintained UWEP/YLP Motorcycles, Procured stationary, trained YLP/UWEP Groups, Enforced recovery	1 motorcycle maintained under UWEP/YLP, Procured stationary, trained YLP/UWEP Groups & Enforced recoveries, conducted 1 monitoring visit to UWEP/YLP groups, mobilized & supported groups for verification by the ministry, Monitored NGOs	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	240	60
221011 Printing, Stationery, Photocopying and Binding	1,520	630
223001 Property Management Expenses	240	60
227001 Travel inland	15,073	5,998
227004 Fuel, Lubricants and Oils	3,500	1,751
228002 Maintenance-Transport Equipment	600	450
Total for Key Service Area	**21,173**	**8,949**
Wage	0	0
Non-Wage	21,173	8,949
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 stregthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Attended the celebrations labour day, Trained GRCs, inspected labour related isntitutions.	Attended the celebrations of the international labours day and Trained GRCs, inspected labour related institutions.	Nil

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 training conducted in Ntenjeru county. 8 labour cases settled at district level	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
8 labour cases settled at district level	NA	

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

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	2,161
227004 Fuel, Lubricants and Oils		1,000	250
	Total for Key Service Area	**8,244**	**2,661**
	Wage	0	0
	Non-Wage	8,244	2,661
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
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	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	Nil
2 community awareness meetings held in the 13 LLGs	2 community awareness meetings held in the 13 LLGs	Nil

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

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	2,788
227004 Fuel, Lubricants and Oils		3,000	750
	Total for Key Service Area	**15,149**	**3,788**
	Wage	0	0
	Non-Wage	15,149	3,788
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
1 labour institution inspected Nazigo. 15 women entrepreneurs supported rom 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 rom 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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,026	1,026
227001 Travel inland	8,972	8,969
227004 Fuel, Lubricants and Oils	7,732	1,529
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	**19,331**	**11,524**
Wage	0	0
Non-Wage	19,331	11,524
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
2903 older person supported under SAGE from the 13 LLGs, Conducted 1 training to older persons groups that received SEGOP funds	2903 older person supported under SAGE from the 13 LLGs, Conducted 1 training to older persons groups that received SEGOP funds, monitored Older persons groups and held executive committee meeting for Older persons council	nil
20 PWD groups trained by the district team	Trained 19 PWD groups that received NSG-PWDs from Ministry of Gender Labour and Social Development	One group did not receive the funds hence 19 groups trained
2 CWDs reffered for services from the 13 LLGs for health services and 10 CWDs supported with education support	1 CWDs reffered for health services from the 13 LLGs and 10 CWDs supported with education support from the different schools	Nil
4 special interest group councils supported at the headquarters	4 special interest group councils supported at the headquarters (activities done included; celebration of international day, holding of meetings, monitoring, trainings and support to LLGs SIG council	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	33,805	13,850
273101 Medical expenses (To general public)	500	500

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
282103 Scholarships and related costs	3,000	3,000
Total for Key Service Area	**37,305**	**17,350**
Wage	0	0
Non-Wage	37,305	17,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**319,655**	**122,846**
Wage	174,342	64,346
Non-Wage	145,313	58,500
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,584	39,745
221002 Workshops, Meetings and Seminars	29,000	2,497
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	10,000	7,600
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
227001 Travel inland	50,076	14,528
227004 Fuel, Lubricants and Oils	0	0
228004 Maintenance-Other Fixed Assets	35,000	10,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
312131 Roads and Bridges - Acquisition	240,000	239,999
312221 Light ICT hardware - Acquisition	24,000	24,000
312235 Furniture and Fittings - Acquisition	93,000	93,000
313121 Non-Residential Buildings - Improvement	29,740	29,739
Total for Key Service Area	**631,401**	**463,109**
Wage	108,584	39,745
Non-Wage	68,000	13,250
GoU Dev	454,817	410,113
Ext Finance	0	0

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

Department: 110 Planning

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

PIAP Output: 14060114 M&E undertaken

NA	NA	
NA	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	32,000	8,000
227001 Travel inland	22,000	11,150
Total for Key Service Area	**70,000**	**26,150**
Wage	0	0
Non-Wage	12,000	8,433
GoU Dev	58,000	17,717
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,800	8,200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	54,200	5,600
Total for Key Service Area	**91,000**	**14,800**
Wage	0	0
Non-Wage	33,000	7,750
GoU Dev	58,000	7,050
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

NA	NA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
NA	NA	
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
NA	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	4,152
Total for Key Service Area	**16,000**	**4,152**
Wage	0	0
Non-Wage	16,000	4,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**808,401**	**508,211**
Wage	108,584	39,745
Non-Wage	129,000	33,585
GoU Dev	570,817	434,880
Ext Finance	0	0

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		
	NA	NA
special audit reports prepared and submitted as need arises	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,431	10,394
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	22,000	5,500
227004 Fuel, Lubricants and Oils	9,000	2,500
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,100
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	**114,431**	**28,844**
Wage	37,431	10,394
Non-Wage	77,000	18,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**114,431**	**28,844**
Wage	37,431	10,394
Non-Wage	77,000	18,450
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	5,623
	Total for Key Service Area	**10,795**	**5,623**
	Wage	0	0
	Non-Wage	10,795	5,623
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
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	Support Supervision and monitoring of the PDM SACCOs Special General Meeting across the 71 Parishes and Wards. Support the Conduct of 71 Special General Meetings to put in place the Vetting Committee in all the 71 PDM SACCOs.	Support Supervision and monitoring of the PDM SACCOs Special General Meeting across the 71 Parishes and Wards. Support the Conduct of 71 Special General Meetings to put in place the Vetting Committee in all the 71 PDM SACCOs.

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).	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	18,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	10,000	3,413
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	11,600	3,760
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	9,258
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,359	2,090
273102 Incapacity, death benefits and funeral expenses	1,000	250
282101 Donations	1,000	213
Total for Key Service Area	**160,085**	**48,829**
Wage	70,000	18,472
Non-Wage	75,085	26,608
GoU Dev	15,000	3,750
Ext Finance	0	0
Total for Department	**170,881**	**54,453**
Wage	70,000	18,472
Non-Wage	85,881	32,231
GoU Dev	15,000	3,750
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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 Procured a heavy duty printer. Celebrated national functions. Consultancy services hired/procured. n Consultancy services hired/procured. Procured fuel for office use. Carried out 1 monitoring visits to LLGs

Celebration of national functions

Consultancy services hired/procured

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)	8,240	6,150
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	23,997
Total for Key Service Area	**77,240**	**67,547**
Wage	0	0
Non-Wage	77,240	67,547
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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	100
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	7,000	6,600
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**	**14,550**
Wage	0	0
Non-Wage	22,500	14,550
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. Cleaned the district compound. Procured fuel, stationery, Airtime & small office equipment.

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	13,250
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	10,000	10,000
223001 Property Management Expenses	10,000	7,500
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	9,992
225204 Monitoring and Supervision of capital work	97,000	96,999
263402 Transfer to Other Government Units	2,379,567	0
312121 Non-Residential Buildings - Acquisition	1,143,000	1,143,000
Total for Key Service Area	**3,674,567**	**1,290,742**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,924,733	20,750
GoU Dev	1,749,834	1,269,992
Ext Finance	0	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

procurement of fuels, oils and lubricants

Procurement of assorted newspapers

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	15,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Key Service Area	**70,000**	**53,700**
Wage	0	0
Non-Wage	70,000	53,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	7,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	1,000	100
227001 Travel inland	5,149	12,754
227004 Fuel, Lubricants and Oils	5,000	4,100
Total for Key Service Area	**20,149**	**25,954**
Wage	0	0
Non-Wage	20,149	25,954
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

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	2,000	1,500
227001 Travel inland	6,000	4,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	360
Total for Key Service Area	**8,500**	**6,210**
Wage	0	0
Non-Wage	8,500	6,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

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

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.

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	4,150
Total for Key Service Area	**10,000**	**6,650**
Wage	0	0
Non-Wage	10,000	6,650
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.

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 isues.

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	32,679
273104 Pension	2,755,297	2,984,003

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273105 Gratuity		2,069,483	3,408,613
352881 Pension and Gratuity Arrears Budgeting		671,824	671,824
	Total for Key Service Area	**5,529,365**	**7,097,120**
	Wage	0	0
	Non-Wage	5,529,365	7,097,120
	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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
227001 Travel inland		9,000	11,710
227004 Fuel, Lubricants and Oils		6,000	4,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	1,000
	Total for Key Service Area	**18,000**	**18,010**
	Wage	0	0
	Non-Wage	18,000	18,010
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Carried out 1 quarterly Monitoring visits of all Projects and programs in 13 LLGs. Carried out support supervision in 13 LLGS

PIAP Output: 14060105 Human Resources managed

Procured fuel, stationery, Airtime & small office equipment. Serviced and Maintained vehicles. Held 9 Senior Management Meetings.

Department: 010 Administration

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

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

Item	Approved Budget	Spent
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	40,100
227004 Fuel, Lubricants and Oils	18,000	11,400
Total for Key Service Area	**50,000**	**61,500**
Wage	0	0
Non-Wage	50,000	61,500
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.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	9,805	1,600
221012 Small Office Equipment	8,000	900
221017 Membership dues and Subscription fees.	10,000	2,000
221020 Litigation and related expenses	12,000	9,000
222001 Information and Communication Technology Services.	6,000	2,924
223001 Property Management Expenses	12,000	6,400
227001 Travel inland	21,000	27,350
227004 Fuel, Lubricants and Oils	16,000	8,500
228002 Maintenance-Transport Equipment	30,000	34,600
263402 Transfer to Other Government Units	0	2,265,757

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	9,432	12,500
Total for Key Service Area	**138,237**	**2,375,531**
Wage	0	0
Non-Wage	138,237	1,895,697
GoU Dev	0	479,834
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	992,482	992,324
221002 Workshops, Meetings and Seminars	3,000	250
221011 Printing, Stationery, Photocopying and Binding	11,000	8,750
227001 Travel inland	21,359	19,809
Total for Key Service Area	**1,027,841**	**1,021,133**
Wage	992,482	992,324
Non-Wage	30,359	23,809
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	**10,646,398**	**12,038,646**
Wage	992,482	992,324
Non-Wage	7,899,082	9,291,497
GoU Dev	1,754,834	1,754,825
Ext Finance	0	0

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	4 Financial Management and Supervision EXERCISES were carried out in 13 LLGs	N/A
enforcement of quarterly accountabilities in all Departments and lower local governments	Quarterly accountabilities in all Departments and lower local governments were enforced	N/A
hands on support in compiling bi annual and annual financial statements	The department supported LLGs in compiling bi annual and annual financial statements	N/A

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	6,584
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	5,000
221017 Membership dues and Subscription fees.	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	29,000	28,996
228002 Maintenance-Transport Equipment	15,000	12,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,820
228004 Maintenance-Other Fixed Assets	9,000	9,000
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**	**103,060**
Wage	0	0
Non-Wage	98,000	91,060
GoU Dev	12,000	12,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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 enhancencement 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.	We carried out Revenue enhancement activities including quarterly sensitization meetings of the tax payers. We prepared Tax registers for the various revenue SOURCES. Held quarterly revenue mobilization meetings.	N/A
quarterly senstization of the tax payers	Sensitizations were conducted at the same time when registering new tax payers	N/A
quarterly revenue moblisation meetings	3 Revenue meetings were held.	There was no meeting in Quarter 3 as the political campaigns disrupted the collection.
Refresher trainnings of IRAS users	NO TRAINING WAS DONE	Inadequate funds
Preparation of a revenue register	A consolidated Revenue Register was prepared.	N/A

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

Item	Approved Budget	Spent
221003 Staff Training	16,000	15,197
221009 Welfare and Entertainment	6,000	2,799
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,300	800
227001 Travel inland	53,187	41,636
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**89,487**	**69,682**
Wage	0	0
Non-Wage	89,487	69,682
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Increase domestic revenue from 1.2 billion to 2 billion	Domestic (Own source revenue) increased to UGX 2,023,054,449	More sensitisation was carried out though there was disruptions during the campaign period.
quarterly revenue moblisation meeting done	Four Mobilization meetings were carried out.	N/A
Training parish chiefs on revenue moblisation	Parish chiefs and Town Agents were trained on Revenue mobilization in their respective LLGs	N/A

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Preparation of a local revenue register	Local revenue Registers were automatically prepared as and when we enter data for each taxpayer.	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	All books of accounts were prepared and kept properly by LLGs.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,168	192,621
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	27,000	20,000
221008 Information and Communication Technology Supplies.	15,000	5,050
221011 Printing, Stationery, Photocopying and Binding	2,000	200
223005 Electricity	4,000	1,200
227001 Travel inland	28,000	37,754
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**275,168**	**258,825**
Wage	193,168	192,621
Non-Wage	82,000	66,204
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Annual budget estimates were prepared and support offered to Heads of Departments	N/A
	Departments were guided during Budget preparation process	N/A
offer hands on support to Heads of department in Budgeting using PBS	Heads of Departments were supported in Budgeting and PBS	N/A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,996
221011 Printing, Stationery, Photocopying and Binding	5,200	0
227001 Travel inland	1,000	4,000
Total for Key Service Area	**14,200**	**11,996**
Wage	0	0
Non-Wage	14,200	11,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**488,855**	**443,563**
Wage	193,168	192,621
Non-Wage	283,687	238,943
GoU Dev	12,000	12,000
Ext Finance	0	0

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	Held Contracts committee meetings	NA

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

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

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
	Staff recruited	NA
Staff being retired	Some staff retired and received their respective packages	NA
staff confirmed in post	Some staff confirmed in post	NA
	NA	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	5,000
221002 Workshops, Meetings and Seminars	15,000	15,000
221004 Recruitment Expenses	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	252	251
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	6,010	5,235
Total for Key Service Area	**58,762**	**57,986**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	33,511	32,735
GoU Dev	25,252	25,251
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	Coordinated and held 6 council sessions	NA
salaries paid to all staff in the department for 3 months	Paid staff salaries	NA
2sets of council minutes produced		

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	183,033
211105 Ex-Gratia for Political leaders.	163,130	162,920
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	1,000
223001 Property Management Expenses	2,000	0
223005 Electricity	1,200	165
227001 Travel inland	9,480	10,480
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	0	2,000
263402 Transfer to Other Government Units	70,150	69,926
Total for Key Service Area	**441,690**	**434,818**
Wage	184,464	183,033
Non-Wage	257,226	251,785
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Q4 monitoring report	Conducted monitoring activities	NA
Government programmes and projects monitored by the political leadership	Conducted political monitoring	NA

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	Held Quarterly DEC meetings	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	58,100
227004 Fuel, Lubricants and Oils	24,000	12,496
Total for Key Service Area	**100,736**	**86,596**
Wage	0	0
Non-Wage	100,736	86,596
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	Held rewards and sanctions meeting	NA
PAC meetings held	PAC 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	111,640
211107 Boards, Committees and Council Allowances	14,000	7,424
221009 Welfare and Entertainment	18,720	16,056
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
221012 Small Office Equipment	1,400	1,000
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,150	51,104
Total for Key Service Area	**196,910**	**202,223**
Wage	0	0
Non-Wage	176,910	182,223
GoU Dev	20,000	20,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring of Capital projects	Monitored capital projects	NA
Office Support services	Supported support 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	960
225204 Monitoring and Supervision of capital work	1,800	1,800
227001 Travel inland	24,440	70,878
227004 Fuel, Lubricants and Oils	7,200	4,900
Total for Key Service Area	**34,400**	**78,538**
Wage	0	0
Non-Wage	34,400	78,538
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**838,099**	**865,762**
Wage	184,464	183,033
Non-Wage	608,383	637,478
GoU Dev	45,252	45,251
Ext Finance	0	0

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	2 Parish Development modal stakeholders meetings were held in 1st and 3rd quarter 2025/2026	NIL
6 Sector committee meetings Held through out the financial year that is at least once per quarter	Each of the 4 sectors of Production Veterinary, Fisheries, Crop, Entomology held 4 quarterly meetings and we also held 2 departmental meetings for all staffs on a semi-annual basis. the Departmental meetings also had an element of staff trainings	NIL
2,500 Farmers Mobilized for extension services	10,000 farmers have accessed general extension services and a total of 26,275 PDM beneficiaries have also received trainings in their enterprises across the 71 parishes in the District. Department also participated in Baraza meetings in all the 13 LLGs	The Previous beneficiaries of the PDM Program also needed services of extension workers to support them in their enterprise development and implementation like field visits, vaccination services and treatment
71 Parish training centers supported atleast once per quarter	The Departmental staffs have been able to reach out to all the 71 parishes in Q4 in support of Parish Development modal SACCO reforms putting in place new PDMSACCO leaders through the special general meetings.	NIL
22,638 PDM beneficiaries monitored and supervised regulary	7131 Households were selected and trained to benefit from PDM funds of the FY 2025/2026 in the promoted enterprises of the District; Horticulture, coffee, poultry and Livestock. in total the PRF has reached 26,275 house holds in the whole district.	Some households received PDM funds from those recovered from the first beneficiaries and this year a total of 80+ households will be supported with funds recovered from the first beneficiaries of the program

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	1,117,799
225204 Monitoring and Supervision of capital work	12,526	12,526
227001 Travel inland	190,636	190,636
227004 Fuel, Lubricants and Oils	32,906	31,806
228002 Maintenance-Transport Equipment	20,000	20,000
312216 Cycles - Acquisition	25,000	24,000
312233 Medical, Laboratory and Research & appliances - Acquisition	29,042	29,042
312412 Cultivated Plants - Acquisition	17,221	17,220

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,445,131**	**1,443,029**
Wage	1,117,800	1,117,799
Non-Wage	243,542	242,442
GoU Dev	83,789	82,788
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
80 bee hives procured and supplied to different farmers in selected lower local governments	50 improved bee hives and 70 Tsetse fly treated traps procured	Adjusted the number of bee hives to also procure the tsetse fly traps because of the tsetse fly infestation in areas along River Nile and Sezibwa wetland
	The Department procured a laptop for the Production office, HP laser jet color printer heavy duty.	The Ministry of Agriculture gave the district a new set of Desktop computer without a printer so we changed and procured a printer to support the desk top computer
3 Four acre model gardens established in selected lower local governments	NIL	the District Council changed the project and instead supported procurement of a multimeter pond water testing kit and Fish fingerlings
	344 bags of clean Cassava cuttings procured and distributed to different farmers in selected lower local governments. in each of the 13 LLGs 6 farmers were supported to establish an acre each for multiplication purpose	the price for each bag changed and the budget could only afford 344 bags out of the planned 360 bags
	3 Motorcycles with a rear and front tyre each and a riding suite were procured to support mobility of extension workers in the field.	NIL

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	4,000	4,000
224003 Agricultural Supplies and Services	15,000	15,000
225204 Monitoring and Supervision of capital work	9,285	9,285
228004 Maintenance-Other Fixed Assets	3,000	3,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
282101 Donations	18,974	0
312229 Other ICT Equipment - Acquisition	10,000	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	8,822	8,794
312411 Cultivated Animals - Acquisition	4,000	4,000
Total for Key Service Area	**78,081**	**59,079**
Wage	0	0
Non-Wage	0	0
GoU Dev	78,081	59,079
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,650	7,650
221008 Information and Communication Technology Supplies.	3,600	3,600
221009 Welfare and Entertainment	2,903	2,903
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	1,200	1,200
227001 Travel inland	16,252	16,252
228001 Maintenance-Buildings and Structures	2,400	2,400
273102 Incapacity, death benefits and funeral expenses	1,800	1,800
Total for Key Service Area	**39,806**	**39,806**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	39,806	39,806
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	0	4,844
Total for Key Service Area	**0**	**4,844**
Wage	0	0
Non-Wage	0	4,844
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	Operational costs of the PDMSACCOs were paid for only 3 quarters, Quarter 4 the PDM secretariat guided that the funds be used to implement the PDM SACCO reforms of getting new leaders in office.	Guided by the PDM secretariat to use the Quarter 4 funds to support PDM SACCO reforms.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,200	85,200
221001 Advertising and Public Relations	3,693	3,693
221002 Workshops, Meetings and Seminars	62,322	62,322
224003 Agricultural Supplies and Services	6,925	6,925
225204 Monitoring and Supervision of capital work	5,540	5,540
227001 Travel inland	84,890	84,889
282101 Donations	312,988	304,708

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**561,557**	**553,277**
Wage	0	0
Non-Wage	156,240	156,240
GoU Dev	405,317	397,037
Ext Finance	0	0
Total for Department	**2,124,575**	**2,100,035**
Wage	1,117,800	1,117,799
Non-Wage	439,588	443,331
GoU Dev	567,187	538,904
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 activties (27 HFs visited). Appraised and carried out environment screening for the construction of martenity ward at Kawoomya HC	Main streamed HIV/AIDS activties (27 HFs visited). Appraised and carried out environment screening for the construction of martenity ward at Kawoomya HC	Nil
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	Nil
Procured solar panels for Ntenjeru HC III. Procured Medical equipment for 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. Renovated Bukamba HC III. Serviced, Maintained & Repaired motor vehicle & motor cycles at the District headquarters. Carried out monitoring for the construction works	Nil
Renovated Bukamba HC III		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Paid retention for construction of martenity ward at Kwomya matenrty ward III, Buyobe HC III, Ntenjeru HC III	Paid retention for construction of martenity ward at Kwomya matenrty 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 matenrty ward III, Buyobe HC III, Ntenjeru HC III	Paid salary for both medical & health for 12 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	Procured assorted medical equipment for LL health facilities	The equipment were delivered though the payment did not go through due to system challenges
Carried out monitoring and site vists for all the new construction works	Carried out 4 quarterly monitoring and site vists 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	8,190,830

Department: 050 Health

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	25,176	25,176
228001 Maintenance-Buildings and Structures	14,000	14,000
228002 Maintenance-Transport Equipment	17,000	15,528
263308 Sector Conditional Grant (Non-Wage)	1,007,393	1,007,392
312121 Non-Residential Buildings - Acquisition	281,242	281,242
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	10,170	10,170
312299 Other Machinery and Equipment- Acquisition	304,000	0
Total for Key Service Area	**10,115,729**	**9,554,338**
Wage	8,446,748	8,190,830
Non-Wage	1,007,393	1,007,392
GoU Dev	661,588	356,116
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

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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 12 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 *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,999
Total for Key Service Area	**2,000**	**1,999**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,999
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance 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 2 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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	5,600
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
223001 Property Management Expenses	1,200	1,200
223005 Electricity	3,600	3,600
227001 Travel inland	263,347	30,643
227004 Fuel, Lubricants and Oils	20,000	20,000
228001 Maintenance-Buildings and Structures	400	400

Department: 050 Health

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,672	1,672
Total for Key Service Area	**300,319**	**67,615**
Wage	0	0
Non-Wage	57,855	57,854
GoU Dev	0	0
Ext Finance	242,464	9,760

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 4 Data Quality Assessments	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 12 months. Held 4 data review meetings at the District headquarters. Held 4 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 4 Performance review meetings at the District headquarters. Held 4 quartrely DHT meetings at the District headquarters	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,138	169,600
221002 Workshops, Meetings and Seminars	6,845	0
227001 Travel inland	71,017	3,146
Total for Key Service Area	**260,000**	**172,746**
Wage	0	0
Non-Wage	260,000	172,746
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 sanition events.Carried out home improvement compaigns in 13 LLGs	Held 4 sanitation meetings at the District headquarters. Held the district sanition events.Carried out home improvement compaigns in 13 LLGs	Nil

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,600	14,600
227001 Travel inland	10,988	10,988
Total for Key Service Area	**25,589**	**25,589**
Wage	0	0
Non-Wage	25,589	25,589
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,733,636**	**9,852,285**
Wage	8,446,748	8,190,830
Non-Wage	1,350,837	1,263,581
GoU Dev	693,588	388,114
Ext Finance	242,464	9,760

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 infrastrcuture and staffed		
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	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
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
Completion of payment for construction of a 3 classroom block at Ngeye	Completion of 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 calender year	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 calender year	NA
All Primary Teachers in the 168 government aided primary schools monitored and Supervised, appraised regulary and also paid salaries monthly for all the months in the quarter	All Primary Teachers in the 168 government aided primary schools monitored and Supervised, appraised regulary 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,155,654	12,049,614
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	38,300	38,300
225204 Monitoring and Supervision of capital work	52,000	52,000
228001 Maintenance-Buildings and Structures	250,000	250,000
263308 Sector Conditional Grant (Non-Wage)	2,371,930	2,371,930
312121 Non-Residential Buildings - Acquisition	960,000	959,984
Total for Key Service Area	**15,833,884**	**15,727,828**
Wage	12,155,654	12,049,614
Non-Wage	2,693,230	2,693,230
GoU Dev	985,000	984,984

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	238
Total for Key Service Area	**0**	**238**
Wage	0	0
Non-Wage	0	238
GoU Dev	0	0
Ext Finance	0	0

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	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	Released 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	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	9,058,711
263308 Sector Conditional Grant (Non-Wage)	1,446,960	1,509,960
312121 Non-Residential Buildings - Acquisition	145,000	675,434
Total for Key Service Area	**10,858,200**	**11,244,105**
Wage	9,266,240	9,058,711

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,446,960	1,509,960
GoU Dev	145,000	675,434
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	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 12 months	NA
55,973,789 capitation grant transferred to Ahmed seguya techinical institue	167,921,367 capitation grant transferred to Ahmed seguya techinical institute	NA

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	571,188
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Key Service Area	**777,595**	**739,109**
Wage	609,674	571,188
Non-Wage	167,921	167,921
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	Supported PLE seating in schools	NA
All schools inspected atleast once per term	Inspected schools	NA
Refresher trainings held for all the 6 inspectors of schools	Conducted refresher trainings for school inspectors	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	1,180

Department: 060 Education

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	270	270
221017 Membership dues and Subscription fees.	3,260	3,260
223005 Electricity	500	500
227001 Travel inland	118,532	113,772
Total for Key Service Area	**123,742**	**118,982**
Wage	0	0
Non-Wage	123,742	118,982
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Q4 Education services report produced	Extented all education services in the district	NA
All staff in the Education department paid salaries for all the 3 month	Paid department staff salaries for 12 months	NA
all primary and secondary schools monitored atleast once per term	Monitored all schools in the district at all levels	NA
All candidate class pupils assisted to register and seat final examinations by December 2025	Assisted schools in learners registrations	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	106,696
221002 Workshops, Meetings and Seminars	181,000	181,000
221003 Staff Training	56,728	56,727
221008 Information and Communication Technology Supplies.	6,800	6,800
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,253	1,253
225203 Appraisal and Feasibility Studies for Capital Works	5,070	5,064
225204 Monitoring and Supervision of capital work	49,745	49,745
227001 Travel inland	25,133	25,133
227004 Fuel, Lubricants and Oils	15,000	15,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	3,000
312221 Light ICT hardware - Acquisition	1,200	1,200
Total for Key Service Area	**487,634**	**458,418**
Wage	135,904	106,696
Non-Wage	237,726	237,726
GoU Dev	114,004	113,997
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 PS	NA
Procurement of 375 desks for selected primary schools at 75,000,000-75 million shillings	Procured 375 desks	NA
onstruction of 5stance linned pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kimooli UMEA, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m each	constructed 5stance lined pit latrines at Namizo UMEA, Kiwooza RC, Nyiize CU, Kyanya CU, Kimanya UMEA and Nangabo CU at 25m ea	NA
Construction of 5 linned pit latrines at Nakivubo CU, Kitimbwa UMEA, Bumaali UMEA, st Jude Kayonza, Katikanyonyi CU at 25m each	Constructed 5 linned 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	45,068
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225203 Appraisal and Feasibility Studies for Capital Works	30,745	30,745
225204 Monitoring and Supervision of capital work	59,215	59,215
227001 Travel inland	9,023	9,023
228001 Maintenance-Buildings and Structures	48,554	48,554
228002 Maintenance-Transport Equipment	24,264	24,264
228004 Maintenance-Other Fixed Assets	75,000	75,000
Total for Key Service Area	**303,869**	**303,869**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	215,391	215,391
GoU Dev	88,479	88,479
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Conducted and supported sport activities	NA
sports activities in all 167 government aided primary and 22 government aided secondary schools in the district organized and participated	All the 167 primary schools participated in sport activities	NA
	organized District level competitions among 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	40,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
sports and other activities, competitions organised atleast once per academic year	Organized sports and other activities, competitions atleast once per academic year	NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,999
Total for Key Service Area	**10,000**	**9,999**
Wage	0	0
Non-Wage	10,000	9,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Department: 060 Education

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

PIAP Output: 12011102 Improved learning environment for SNE Learners

Termly inspection of schools with children with special needs done

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**28,437,925**	**28,645,547**
Wage	22,167,472	21,786,208
Non-Wage	4,937,970	4,996,446
GoU Dev	1,332,482	1,862,894
Ext Finance	0	0

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: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000
Total for Key Service Area	**0**	**30,000**
Wage	0	0
Non-Wage	0	30,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Road Equipment set Maintained and serviced	Maintained and serviced all Road Equipment set	NA
All Causal workers Paid	Paid all casual laborers	NA
District Roads Committee held	Held all the Quarterly District Roads Committees	NA
25.2Kms implemented	Constructed all the Mechanized maintenance of 79 Kilometers of Roads done that is Kasokwe-Kilyorwa 6.2km, Nkokonjeru-Nakivubo 3km, Kiyange-Misanga 8km,Nakyesa-Ntenjeru 8km, Busana-Namirembe-bisaka 10.5km, Kalagala-Maligita road 5km, Kalagala-Kangulumira r	NA
General Staff Salaries paid	Paid staff salaries	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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
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	4,500
227004 Fuel, Lubricants and Oils	3,065	2,299
228001 Maintenance-Buildings and Structures	1,065,500	1,120,965
228002 Maintenance-Transport Equipment	100,000	83,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Key Service Area	**1,189,882**	**1,225,450**
Wage	0	0
Non-Wage	1,189,882	1,225,450
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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road equipment maintained and repaired

Allowances for road gangs paid

District roads committee facilitated

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Transport infrastructure rehabilitated

All staff in works paid salaries

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	380,989
Total for Key Service Area	**382,075**	**380,989**
Wage	382,075	380,989

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,571,957**	**1,636,439**
Wage	382,075	380,989
Non-Wage	1,189,882	1,255,450
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	8 boreholes rehabilitated (disilted and reinstalled). Vehicle / Motorcycle serviced & maintained. Procured fuel & stationery for office use. 4 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 facilityat Nkokonjeru RGC	1 public Latrine constructed consisting of 4 stances plus washing rooms and Urinal including installation of handwashing facilityat Nkokonjeru RGC	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	47,530
221002 Workshops, Meetings and Seminars	12,684	12,609
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223001 Property Management Expenses	4,000	4,000
227001 Travel inland	43,011	43,011
227004 Fuel, Lubricants and Oils	16,730	16,726
228002 Maintenance-Transport Equipment	10,000	9,988
Total for Key Service Area	**140,825**	**140,264**
Wage	48,000	47,530
Non-Wage	92,825	92,734
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

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)

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	3,000
225202 Environment Impact Assessment for Capital Works	2,302	2,299
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	18,187	18,186
227001 Travel inland	26,239	26,234
228004 Maintenance-Other Fixed Assets	60,000	60,000
312121 Non-Residential Buildings - Acquisition	35,000	35,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	149,998
312139 Other Structures - Acquisition	352,932	352,930
312231 Office Equipment - Acquisition	25,000	25,000
Total for Key Service Area	**678,660**	**678,647**
Wage	0	0
Non-Wage	0	0
GoU Dev	678,660	678,647
Ext Finance	0	0
Total for Department	**819,485**	**818,911**
Wage	48,000	47,530
Non-Wage	92,825	92,734
GoU Dev	678,660	678,647
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Quarter four enforcement activities conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	418,682
Total for Key Service Area	**420,000**	**418,682**
Wage	420,000	418,682
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	supported communities in climate change related activities	NA

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

Item	Approved Budget	Spent
227001 Travel inland	27,990	25,490
Total for Key Service Area	**27,990**	**25,490**
Wage	0	0
Non-Wage	27,990	25,490
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 *UShs Thousand*

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

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**	**48,976**
Wage	0	0
Non-Wage	48,976	48,976
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	Continued with the planned compliance activities	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	2,000	2,000
223005 Electricity	2,000	2,000
224010 Protective Gear	1,000	1,000
227001 Travel inland	29,000	26,400
227004 Fuel, Lubricants and Oils	33,200	33,200
Total for Key Service Area	**74,600**	**72,000**
Wage	0	0
Non-Wage	74,600	72,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**571,565**	**565,147**
Wage	420,000	418,682
Non-Wage	151,565	146,465
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Bbaale county		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
18 community meetings held	73 community meetings held in the 13 LLGs	NIL
1 monitoring visits conducted in the LLGs	4 monitoring visits conducted in the 13 LLgs	Nil
1 departmental meeting held at the headquarters	4 departmental meetings held at the headquarters	Nil
Administrative expenses procured (Welfare, stationery, Fuel)	Administrative expenses procured (Welfare, stationery, Fuel) for the four quarters of the FY	NIL
33 community groups strengthened in the 13 LLGs	132 community groups strengthened from the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa Town Council, Kayunga, Kayunga Town Council, Busaana, Busaana Town Council, Nazigo, Nazigo Town Council, Kangulumira and Kangulumira Town Council	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,	132 community groups empowered and 45community groups monitored and trained	Nil
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	4 departmental meetings held at district level	Nil
1 community monitoring visit conducted in 2 LLGs	4 community monitoring visits conducted in 13llgs within the district to CDOs and Community groups	Nil
1 mindset training conducted in Ntenjeru e county	4 mindset change trainings conducted in 2 counties of Bbaale and Ntenjeru	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,342	173,775
212103 Incapacity benefits (Employees)	300	300
221008 Information and Communication Technology Supplies.	3,000	2,100
221009 Welfare and Entertainment	480	480
223001 Property Management Expenses	280	280
223005 Electricity	1,000	600
227001 Travel inland	34,351	34,351
227004 Fuel, Lubricants and Oils	4,700	4,700
Total for Key Service Area	**218,453**	**216,585**

Department: 100 Community Based Services

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

Wage	174,342	173,775
Non-Wage	44,111	42,811
GoU Dev	0	0
Ext Finance	0	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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1 motorcycle maintained under UWEP/YLP, Procured qtrly stationary, trained YLP/UWEP Groups & Enforced recoveries , conducted beneficiary selection, desk and field appraisal, submitted workplan and qtrly reports to ministry, monitored NGOs, trainings done	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	240
221011 Printing, Stationery, Photocopying and Binding	1,520	1,520
223001 Property Management Expenses	240	240
227001 Travel inland	15,073	15,073
227004 Fuel, Lubricants and Oils	3,500	3,499
228002 Maintenance-Transport Equipment	600	600
Total for Key Service Area	**21,173**	**21,172**
Wage	0	0
Non-Wage	21,173	21,172
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	Attended the celebrations of the international labours day, Trained S/C/TC GRCs, inspected labour related institutions, handled labour related issues.	Nil
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
1 training conducted in Ntenjeru 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	240
221011 Printing, Stationery, Photocopying and Binding	520	520
223001 Property Management Expenses	240	240
227001 Travel inland	6,244	6,244
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**8,244**	**8,244**
Wage	0	0
Non-Wage	8,244	8,244
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	48 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	200 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). 8 community awareness meetings held in the 13 LLGs, 48	Nil
2 community awareness meetings held in the 13 LLGs	8 community awareness meetings held in the 13 LLGs	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	240
221011 Printing, Stationery, Photocopying and Binding	520	520
223001 Property Management Expenses	240	240

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	11,149	11,149
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**15,149**	**15,149**
Wage	0	0
Non-Wage	15,149	15,149
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 Nazigo. 15 women entrepreneurs supported rom 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 rom 13LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kitimbwa TC, Kayunga, Kayunga TC, Busaana, Busaana TC, Nazigo, Nazigo TC, Kangulumira and Kangulumira TC

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	1,026	1,026
227001 Travel inland	8,972	8,969
227004 Fuel, Lubricants and Oils	7,732	1,529
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	**19,331**	**11,524**
Wage	0	0
Non-Wage	19,331	11,524
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
2818 older person supported under SAGEfrom 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 person supported under SAGE from the 13 LLGs, Conducted 1 training to older persons groups that received SEGOP funds, monitored Older persons groups and held 2 meetings for Older persons council, Celebrated the national day for older persons	nil
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	20 PWD groups supported and trained at the district headquarters	One group did not receive the funds hence 19 groups trained
2 pwds reffered 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 CWDs reffered for health services and 10 CWDs supported with education support 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
4 special interest group councils supported at the headquarters, , 10 pwds reffered 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,	4 special interest group councils supported at the headquarters (activities done included; celebration of international day, holding of meetings, monitoring, trainings and support to LLGs SIG council	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	33,805
273101 Medical expenses (To general public)	500	500
282103 Scholarships and related costs	3,000	3,000
Total for Key Service Area	**37,305**	**37,305**
Wage	0	0
Non-Wage	37,305	37,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**319,655**	**309,980**
Wage	174,342	173,775
Non-Wage	145,313	136,205
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 4

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 staff received salaries under this quarter	NA
Coordinated the preparation and submission of quarter 3Budget performance report for Financial year 2024/2025	Report submitted to the line ministries	NA
Coordinated the preparation and submission of Final Budget estimates for FY 2026/2027 prepared and submitted	2026/27 Fiscal Year budget submitted	NA
	District Council furniture procured	NA
	The procurement excluded Public address system	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	108,357
221002 Workshops, Meetings and Seminars	29,000	9,997
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	10,000	10,000
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
227001 Travel inland	50,076	53,076
227004 Fuel, Lubricants and Oils	0	5,000
228004 Maintenance-Other Fixed Assets	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
312131 Roads and Bridges - Acquisition	240,000	239,999
312221 Light ICT hardware - Acquisition	24,000	24,000
312235 Furniture and Fittings - Acquisition	93,000	93,000
313121 Non-Residential Buildings - Improvement	29,740	29,739
Total for Key Service Area	**631,401**	**616,169**
Wage	108,584	108,357
Non-Wage	68,000	53,000
GoU Dev	454,817	454,811
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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 commitee and District executive committee monitoring vists, coordinated finance committee meeting visits, Quarterly and annual DDEG workplans and budgets made, Quarterly and annual DDEG physical and financial progress reports for the finacial year 2025/2026 made and submitted to the MoLG	Coordinated joint Technical planning commitee and District executive committee monitoring vists, 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 throughou, projects monitored and supervised	Facilitated all Environmental and social screening done throughou, projects monitored and supervised to the course of the project	NA
Quarterly monitoring/mentoring of all Lower local Governments done and reports made	Conducted Quarterly monitoring/mentoring of all Lower local Governments done and reports made	NA
	Coordinated both Internal and External Assessment coordinated and done for the financial year 2024/2025 for 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	5,000	5,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	32,000	32,000
227001 Travel inland	22,000	21,498
Total for Key Service Area	**70,000**	**69,498**
Wage	0	0
Non-Wage	12,000	11,498
GoU Dev	58,000	58,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
5 year District Development Plan and 13Lower Local Government Development Plans in place	5 year District Development Plan and 13Lower Local Government Development Plans produced	NA
coordinated the production of a consolidated Annual workplan for Kayunga District LG for the finacial year 2026/2027	Coordinated the preparation of the Annual and quarterly District workplan for the financial year 2025/2026	NA

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	12 sets 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	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	36 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	4 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	32,800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	54,200	52,200
Total for Key Service Area	**91,000**	**89,000**
Wage	0	0
Non-Wage	33,000	31,000
GoU Dev	58,000	58,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Quarterly reports produced	NA
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
1	Statistics meeting held	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	4,000	0
227001 Travel inland	12,000	11,500
Total for Key Service Area	**16,000**	**11,500**
Wage	0	0
Non-Wage	16,000	11,500

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**808,401**	**786,167**
	Wage	108,584	108,357
	Non-Wage	129,000	106,998
	GoU Dev	570,817	570,811
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Preparation and submission of quarterly internal Audit reports for the financial year 2025/2026	Preparation and submission of quarterly internal Audit reports for the financial year 2025/2026	NA
special audit reports prepared and submitted as need arises	special audit reports prepared and submitted as need arises	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	35,889
221009 Welfare and Entertainment	1,200	700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	800	60
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	22,000	25,000
227004 Fuel, Lubricants and Oils	9,000	6,000
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,100
263402 Transfer to Other Government Units	35,000	35,000
Total for Key Service Area	**114,431**	**107,249**
Wage	37,431	35,889
Non-Wage	77,000	71,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**114,431**	**107,249**
Wage	37,431	35,889
Non-Wage	77,000	71,360
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Supervision and Monitoring of the 54 Emyooga SACCOs Annual General Meetings held in the 3 Constituencies of Kayunga District.	Support Supervision and monitoring of the PDM SACCOs Special General Meeting across the 71 Parishes and Wards. Support the Conduct of 71 Special General Meetings to put in place the Vetting Committee in all the 71 PDM SACCOs.

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	64,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	10,000	8,250
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	1,000	1,000
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	11,600	7,800
221014 Bank Charges and other Bank related costs	150	0
223005 Electricity	500	500
224011 Research Expenses	15,000	15,000
227001 Travel inland	24,977	24,976
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	8,359	8,359
273102 Incapacity, death benefits and funeral expenses	1,000	250
282101 Donations	1,000	1,000
Total for Key Service Area	**160,085**	**148,157**
Wage	70,000	64,522
Non-Wage	75,085	68,635
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	**170,881**	**158,952**
Wage	70,000	64,522
Non-Wage	85,881	79,430
GoU Dev	15,000	15,000
Ext Finance	0	0

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 Q4
Number of schools and tertiary institutions connected to	Number	1	

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 Q4
Number of Government service delivery units connected to	Number	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 Q4
Number of facilities managed	Number	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 Q4
No. of quarterly Performance reports produced.	Number	4 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 Q4
No. of procurement and disposal report prepared	Number	12 reports	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100 Correpondences	

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 Q4
No. of media engagements conducted per vote	Number	12 radio talk show	

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	31 leaders	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of Public Officers Trained in core and tailor made	Number	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 Q4
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 Q4
Number of Public Infrastructure works inspected	Number	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 Q4
Proportion of approved LG staff positions filled.	Number	95%	

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 Q4
Number of LG inspection reports produced	Number	4	4 Reports were produced

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 Q4
Local revenue mobilized and generated	Number	2,049,324,000	UGX 2,023,054,449 was

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 Q4
Domestic revenue to GDP (%)	Percentage	90	98%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	20	

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 Q4
No. of Finance Committee meetings organized	Number	6 finance committee	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 Q4
No. of procurement and disposal report prepared	Number	4 reports	NA

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 Q4
No. of staff supported to undertake their roles and	Number	3000 staff	NA

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 Q4
Number of monitoring field visits conducted	Number	8 visits	NA

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 Q4
Number of monitoring field visits conducted	Number	100	NA

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 Q4
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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	100%	

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 Q4
Number of Multipurpose dams constructed.	Number	100	

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 Q4
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 Q4
Number of Urban farmers supported	Number	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 Q4
% 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 Q4
% 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 Q4
Number of Safe male circumcisions conducted	Number	1800	1800

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 Q4
Number of scial risk management reports done	Number	12 reports	12 reports

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
% 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 Q4
% of Households using a hand washing facility with soap	Percentage	70%	70%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	1	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 Q4
Number of gender and disability sensitive emptiable VIP	Number	10 latrines	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	6 inspectors	NA

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 Q4
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 Q4
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 Q4
Number of modularized TVET programmes rolled out	Number	1	

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 Q4
% 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 Q4
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 Q4
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 Q4
Number of sports facilities constructed and equipped in	Number	100%	NA

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 Q4
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 Q4
Number of LG level SNE officers trained in special needs	Number	1	

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 Q4
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 Q4
Km of district roads Maintained periodic unpaved	Number	79km	

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 Q4
No. of villages with at least one safe water source	Number	407 villages	407 villages

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number environmental compliance monitoring and	Number	100	Inspection and compliance

VOTE: 858 Kayunga District — Quarter 4

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 Q4
Percentage of villages sensitized on the negative social and	Percentage	2025-2026	73 community meetings held

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 Q4
Number of vulnerable persons incuding victims of VAC	Number	2025-2026	13 Gender and equity

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	13 cases handled and 4

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 Q4
Number of caregivers/parents trained on effective parenting	Number	13 cdo s and 13 local	13CDOs and councils trained

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 Q4
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 Q4
Number of PWDs Supported in livelihood and	Number	5 groups	19 PWD groups supported,

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 Q4
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 Q4
LG Draft estimates prepared by 15th March	List	1	Yes

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4 quarterly Mand E activities	Achieved

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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	30	NA

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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	25	NA

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 Q4
Number of performance audits undertaken	Number	4 quarterly audit reports done	4 Quarterly reports submitted

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 Q4
Number of LG inspection reports produced	Number	4	NA

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 Q4
No of domestic campaigns conducted	Number	4 quarterly domestic tourism	Tourism product mapping

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcounty					
Department: 050 Health					
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	Completed	25,000	25,000
Drilling of borehole	Kyamujumbi Village	Programme Conditional Grant - Development	Completed	25,000	25,000
Drilling of borehole	Tindiyani Village	Programme Conditional Grant - Development	Completed	25,000	25,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Completed	25,000	25,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Completed	25,000	25,000
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Sittings	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,000
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost	Monitoring projects-ISCost	Programme Conditional Grant - Development	Completed	16,000	16,000
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 Maintanence - Service, Repair and Maintanence	Vehicle maintenance	Programme Conditional Grant - Development	Vehicle maintained	17,000	16,978
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Completed	10,170	10,170
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 5stance 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Maintanence - Service, Repair and Maintanence	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	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment & SS	Programme Conditional Grant - Development	Completed	2,302	2,299

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Completed	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development	Started	18,187	18,186
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring/ Assessment	Programme Conditional Grant - Development	Completed	12,164	12,164
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Development	Completed	10,686	10,674
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Water qaulity testing KIt	Programme Conditional Grant - Development	Completed	25,000	25,000
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)	headquaters	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 planing	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Completed	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	Completed	200,000	200,000
Water Plants - Construction	Distribution network completion	Programme Conditional Grant - Development	Completed	152,932	152,930
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Completed	70,000	70,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Completed	35,000	35,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole	Nakivubo-Village	Programme Conditional Grant - Development	Completed	25,000	25,000
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	Completed	14,000	14,000
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 compaign	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	Completed	7,500	7,500
Machinery and Equipment - Water Systems	Kimanya borehole rehabilitation	Programme Conditional Grant - Development	Completed	7,500	7,500
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 IIIBUSAANA 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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 DISPENSARYMATE R	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100%	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
KIWOOZA C/U	Kiwooza	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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-Kangulumira	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- Kangulumira	Programme Conditional Grant - Non Wage Recurrent		26,970	0
Tente P.S.	Tente-Ntenjeru	Programme Conditional Grant - Non Wage Recurrent		10,630	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Bwalala	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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