VOTE: 858 Kayunga District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 858 Kayunga District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-11-2023

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

VOTE: 858 Kayunga District Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,429,326	1,429,326	217,419	15%
Discretionary Government Transfers	4,251,648	4,370,488	880,522	21%
Conditional Government Transfers	38,536,233	42,413,616	10,277,528	27%
Other Government Transfers	2,576,927	2,576,927	108,732	4%
External Financing	1,096,249	1,096,249	0	0%
Total Revenues shares	**47,890,382**	**51,886,605**	**11,484,201**	**24%**

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	800,195	2,070,448	249,253	31%
Natural Resources, Environment, Climate Change, Land And Water	1,141,877	1,188,851	148,813	13%
Private Sector Development	51,927	51,927	13,423	26%
Integrated Transport Infrastructure And Services	2,195,835	2,195,835	55,819	3%
Sustainable Urbanisation And Housing	7,868	7,868	717	9%
Human Capital Development	37,461,494	37,860,641	8,496,961	23%
Public Sector Transformation	2,869,564	5,030,574	1,482,350	52%
Community Mobilization And Mindset Change	182,342	182,342	6,400	4%
Governance And Security	2,546,445	2,665,285	438,546	17%
Development Plan Implementation	632,835	632,835	107,066	17%
Grand Total	**47,890,382**	**51,886,605**	**10,999,348**	**23%**
Wage	29,981,403	30,209,962	7,773,858	26%
Non-Wage Recurrent	11,542,844	14,103,075	3,176,189	28%
Domestic Devt	5,269,887	6,477,320	0	0%
External Financing	1,096,249	1,096,249	49,301	4%

VOTE: 858 Kayunga District Quarter 3

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

VOTE: 858 Kayunga District Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,429,326**	**1,429,326**	**217,419**	**15%**
Advertisements/Bill Boards	100,000	100,000	178	0%
Agency Fees	36,000	36,000	0	0%
Animal and Crop Husbandry related Levies	45,026	45,026	0	0%
Business licenses	117,605	117,605	33,666	29%
Court fines and Penalties – private	8,500	8,500	0	0%
Land Fees	50,991	50,991	0	0%
Local Hotel Tax	50,000	50,000	8,667	17%
Local Services Tax-Payable By Individuals	218,114	218,114	17,321	8%
Market /Gate Charges	47,599	47,599	1,293	3%
Miscellaneous receipts/income	63,935	63,935	777	1%
Other fees e.g. street parking fees	101,051	101,051	29,952	30%
Other licenses	150,000	150,000	79,442	53%
Other Royalties	209,885	209,885	43,480	21%
Property related Duties/Fees	106,410	106,410	2,230	2%
Rent & Rates - Non-Produced Assets – from private entities	100,000	100,000	413	0%
Sale of non-produced Government Properties/assets	24,210	24,210	0	0%
Discretionary Government Transfers	**4,251,648**	**4,370,488**	**880,522**	**21%**
District Discretionary Equalisation Development Grant	640,833	640,833	0	0%
District Unconditional Grant Non-Wage	745,470	864,310	186,367	25%
District Unconditional Grant Wage	2,136,621	2,136,621	534,155	25%
Urban Discretionary Equalisation Development Grant	88,728	88,728	0	0%
Urban Unconditional Grant Wage	357,023	357,023	89,256	25%
Urban Unconditional Non-Wage	282,974	282,974	70,743	25%
Conditional Government Transfers	**38,536,233**	**42,413,616**	**10,277,528**	**27%**
Programme Conditional Grant - Non Wage Recurrent	6,753,147	9,194,539	3,155,589	47%
Programme Conditional Grant - Development	1,990,512	3,197,945	250,000	13%

VOTE: 858 Kayunga District Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	27,487,758	27,716,318	6,871,940	25%
Transitional Conditional Grant - Development	2,304,815	2,304,815	0	0%
Other Government Transfers	**2,576,927**	**2,576,927**	**108,732**	**4%**
Child days vaccination, Rubella and Malaria	500,000	500,000	32,395	6%
COVID-19 Vaccination Campaign	300,000	300,000	0	0%
Makerere University Walter Reed Project (MUWRP)	200,000	200,000	40,287	20%
Micro Projects under Luwero Rwenzori Development Programme	120,000	120,000	16,050	13%
Polio Immunization Campaign	200,000	200,000	0	0%
Results Based Financing (RBF)	325,140	325,140	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	864,787	864,787	20,000	2%
Uganda Women Enterpreneurship Program(UWEP)	17,000	17,000	0	0%
External Financing	**1,096,249**	**1,096,249**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	501,141	501,141	0	0%
Global Fund for HIV, TB & Malaria	95,108	95,108	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	**47,890,382**	**51,886,605**	**11,484,201**	**24%**

VOTE: 858 Kayunga District Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 858 Kayunga District Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,728,444	0	1,791,620	38%	0
Sub-Total	**4,728,444**	**0**	**1,791,620**	**38%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	377,090	0	80,276	21%	0
Sub-Total	**377,090**	**0**	**80,276**	**21%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	574,262	0	104,152	18%	0
Sub-Total	**574,262**	**0**	**104,152**	**18%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	734,685	0	248,405	34%	0
30 Agricultural Value Chain Services	47,118	0	0	0%	0
Sub-Total	**781,802**	**0**	**248,405**	**32%**	**0**
Department: Health					
10 Primary HealthCare	4,715,560	0	455,928	10%	0
30 Health Management and Supervision	6,309,605	0	1,415,065	22%	0
Sub-Total	**11,025,166**	**0**	**1,870,993**	**17%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	15,579,363	0	3,686,903	24%	0
20 Secondary Education	9,409,028	0	2,505,456	27%	0
30 Skills Development	689,095	0	225,089	33%	0
40 Education&Sports Management and Inspection	651,149	0	180,028	28%	0
50 Special Needs Education	4,000	0	1,330	33%	0
Sub-Total	**26,332,635**	**0**	**6,598,808**	**25%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,813,187	0	2,020	0%	0

VOTE: 858 Kayunga District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	382,648	0	53,799	14%	0
Sub-Total	**2,195,835**	**0**	**55,819**	**3%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	710,369	0	31,118	4%	0
Sub-Total	**710,369**	**0**	**31,118**	**4%**	**0**
Department: Natural Resources					
10 Natural Resources Management	439,377	0	118,413	27%	0
Sub-Total	**439,377**	**0**	**118,413**	**27%**	**0**
Department: Community Based Services					
10 Community Mobilisation	161,973	0	41,951	26%	0
20 Empowerment and Mindset Change	192,342	0	7,900	4%	0
Sub-Total	**354,316**	**0**	**49,851**	**14%**	**0**
Department: Planning					
10 Planning and Statistics	255,745	0	26,791	10%	0
Sub-Total	**255,745**	**0**	**26,791**	**10%**	**0**
Department: Internal Audit					
10 Compliance	60,023	0	8,834	15%	0
Sub-Total	**60,023**	**0**	**8,834**	**15%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	55,320	0	14,271	26%	0
Sub-Total	**55,320**	**0**	**14,271**	**26%**	**0**
Grand Total	**47,890,382**	**0**	**10,999,348**	**23%**	**0**

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,375,569	6,536,579	2,129,466	49%	0
District Unconditional Grant Non-Wage	106,649	106,649	22,572	21%	0
District Unconditional Grant Wage	722,562	722,562	168,244	23%	0
Locally Raised Revenues	138,000	138,000	46,484	34%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,357,887	1,357,887	214,078	16%	0
Programme Conditional Grant - Non Wage Recurrent	1,810,080	3,971,090	1,609,831	89%	0
Urban Unconditional Grant Wage	240,391	240,391	68,256	28%	0
Development Revenues	352,875	352,875	0	0%	0
District Discretionary Equalisation Development Grant	13,455	13,455	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	324,419	324,419	0	0%	0
Total Revenues Shares	**4,728,444**	**6,889,454**	**2,129,466**	**45%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	962,953	962,953	257,728	27%	0
Non Wage	3,412,616	5,573,626	1,485,261	44%	0
Development Expenditure					
Domestic Development	352,875	352,875	0	0%	0
External Financing	0	0	48630.83	0%	0
Total Expenditure	**4,728,444**	**6,889,454**	**1,791,620**	**38%**	**0**
C: Unspent Balances					
Recurrent Balances			**386,477**		
Wage			-21,228		
Non Wage			407,705		
Development Balances			**-48,631**		
Domestic Development			0		
External Financing			-48,631		
Total Unspent			**337,846**		

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	367,090	367,090	122,622	33%	0
District Unconditional Grant Non-Wage	95,687	95,687	42,672	45%	0
District Unconditional Grant Wage	131,763	131,763	42,101	32%	0
Locally Raised Revenues	103,000	103,000	37,850	37%	0
Urban Unconditional Grant Wage	36,640	36,640	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	**377,090**	**377,090**	**122,622**	**33%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,403	168,403	45,167	27%	0
Non Wage	198,687	198,687	35,109	18%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**377,090**	**377,090**	**80,276**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances			**42,347**		
Wage			-3,066		
Non Wage			45,413		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**42,347**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	574,262	693,102	116,377	20%	0
District Unconditional Grant Non-Wage	223,695	342,536	40,924	18%	0
District Unconditional Grant Wage	202,716	202,716	50,679	25%	0
Locally Raised Revenues	147,850	147,850	24,774	17%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**574,262**	**693,102**	**116,377**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,716	202,716	41,282	20%	0
Non Wage	371,546	490,386	62,870	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**574,262**	**693,102**	**104,152**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances			**12,225**		
Wage			9,397		
Non Wage			2,828		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,225**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	634,685	744,478	158,671	25%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	109,794	0	0%	0
Programme Conditional Grant - Wage Recurrent	634,685	634,685	158,671	25%	0
Development Revenues	147,118	1,307,576	0	0%	0
District Discretionary Equalisation Development Grant	47,118	47,118	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	1,160,459	0	0%	0
Total Revenues Shares	**781,802**	**2,052,055**	**158,671**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	634,685	634,685	248,405	39%	0
Non Wage	0	109,794	0	0%	0
Development Expenditure					
Domestic Development	147,118	1,307,576	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**781,802**	**2,052,055**	**248,405**	**32%**	**0**
C: Unspent Balances					
Recurrent Balances			**-89,734**		
Wage			-89,734		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-89,734**		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,484,687	9,484,687	2,062,569	22%	0
Other Transfers from Central Government	1,525,140	1,525,140	72,682	5%	0
Programme Conditional Grant - Non Wage Recurrent	994,089	994,089	248,522	25%	0
Programme Conditional Grant - Wage Recurrent	6,965,459	6,965,459	1,741,365	25%	0
Development Revenues	1,540,478	1,540,478	0	0%	0
District Discretionary Equalisation Development Grant	207,659	207,659	0	0%	0
External Financing	1,096,249	1,096,249	0	0%	0
Programme Conditional Grant - Development	156,571	156,571	0	0%	0
Transitional Conditional Grant - Development	80,000	80,000	0	0%	0
Total Revenues Shares	**11,025,166**	**11,025,166**	**2,062,569**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,965,459	6,965,459	1,582,565	23%	0
Non Wage	2,519,228	2,519,228	288,428	11%	0
Development Expenditure					
Domestic Development	444,230	444,230	0	0%	0
External Financing	1,096,249	1,096,249	0	0%	0
Total Expenditure	**11,025,166**	**11,025,166**	**1,870,993**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances			**191,576**		
Wage			158,800		
Non Wage			32,776		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**191,576**		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,757,522	24,156,668	6,236,872	26%	0
District Unconditional Grant Wage	100,013	100,013	25,003	25%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,719,894	3,890,482	1,239,965	33%	0
Programme Conditional Grant - Wage Recurrent	19,887,615	20,116,174	4,971,904	25%	0
Development Revenues	2,575,113	2,575,113	0	0%	0
District Discretionary Equalisation Development Grant	75,000	75,000	0	0%	0
Programme Conditional Grant - Development	290,113	290,113	0	0%	0
Transitional Conditional Grant - Development	2,210,000	2,210,000	0	0%	0
Total Revenues Shares	**26,332,635**	**26,731,782**	**6,236,872**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,987,628	20,216,187	5,360,309	27%	0
Non Wage	3,769,894	3,940,482	1,237,828	33%	0
Development Expenditure					
Domestic Development	2,575,113	2,575,113	0	0%	0
External Financing	0	0	670.512	0%	0
Total Expenditure	**26,332,635**	**26,731,782**	**6,598,808**	**25%**	**0**
C: Unspent Balances					
Recurrent Balances			**-361,266**		
Wage			-363,402		
Non Wage			2,137		
Development Balances			**-671**		
Domestic Development			0		
External Financing			-671		
Total Unspent			**-361,936**		

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,195,835	1,195,835	107,000	9%	0
District Unconditional Grant Wage	298,193	298,193	79,000	26%	0
Other Transfers from Central Government	864,787	864,787	20,000	2%	0
Urban Unconditional Grant Wage	32,855	32,855	8,000	24%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	**2,195,835**	**2,195,835**	**357,000**	**16%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,048	331,048	51,499	16%	0
Non Wage	864,787	864,787	4,320	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,195,835**	**2,195,835**	**55,819**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances			**51,181**		
Wage			35,501		
Non Wage			15,680		
Development Balances			**250,000**		
Domestic Development			250,000		
External Financing			0		
Total Unspent			**301,181**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,726	151,726	37,932	25%	0
District Unconditional Grant Wage	69,588	69,588	17,397	25%	0
Programme Conditional Grant - Non Wage Recurrent	82,138	82,138	20,535	25%	0
Development Revenues	558,642	605,616	0	0%	0
Programme Conditional Grant - Development	543,828	590,801	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**710,369**	**757,342**	**37,932**	**5%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,588	69,588	13,133	19%	0
Non Wage	82,138	82,138	17,985	22%	0
Development Expenditure					
Domestic Development	558,642	605,616	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**710,369**	**757,342**	**31,118**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances			**6,814**		
Wage			4,264		
Non Wage			2,550		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,814**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,377	439,377	109,844	25%	0
District Unconditional Grant Wage	345,600	345,600	80,000	23%	0
Locally Raised Revenues	10,000	10,000	2,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	57,377	57,377	14,344	25%	0
Urban Unconditional Grant Wage	26,400	26,400	13,000	49%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**439,377**	**439,377**	**109,844**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,000	372,000	103,611	28%	0
Non Wage	67,377	67,377	14,802	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**439,377**	**439,377**	**118,413**	**27%**	**0**
C: Unspent Balances					
Recurrent Balances			**-8,568**		
Wage			-10,611		
Non Wage			2,042		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-8,568**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,316	234,316	70,379	30%	0
District Unconditional Grant Wage	130,288	130,288	34,743	27%	0
Locally Raised Revenues	5,000	5,000	1,250	25%	0
Other Transfers from Central Government	17,000	17,000	16,050	94%	0
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	18,336	25%	0
Urban Unconditional Grant Wage	8,686	8,686	0	0%	0
Development Revenues	120,000	120,000	0	0%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Total Revenues Shares	**354,316**	**354,316**	**70,379**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,973	138,973	41,951	30%	0
Non Wage	95,342	95,342	7,900	8%	0
Development Expenditure					
Domestic Development	120,000	120,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**354,316**	**354,316**	**49,851**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances			**20,528**		
Wage			-7,207		
Non Wage			27,736		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,528**		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,836	193,836	50,959	26%	0
District Unconditional Grant Non-Wage	63,000	63,000	14,000	22%	0
District Unconditional Grant Wage	75,835	75,835	18,959	25%	0
Locally Raised Revenues	55,000	55,000	18,000	33%	0
Development Revenues	61,909	61,909	0	0%	0
District Discretionary Equalisation Development Grant	61,909	61,909	0	0%	0
Total Revenues Shares	**255,745**	**255,745**	**50,959**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,835	75,835	14,503	19%	0
Non Wage	118,000	118,000	12,288	10%	0
Development Expenditure					
Domestic Development	61,909	61,909	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**255,745**	**255,745**	**26,791**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances			**24,168**		
Wage			4,456		
Non Wage			19,712		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**24,168**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,023	60,023	14,206	24%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	24,972	24,972	9,256	37%	0
Locally Raised Revenues	13,000	13,000	2,450	19%	0
Urban Unconditional Grant Wage	12,051	12,051	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**60,023**	**60,023**	**14,206**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,023	37,023	4,492	12%	0
Non Wage	23,000	23,000	4,342	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**60,023**	**60,023**	**8,834**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances			**5,372**		
Wage			4,764		
Non Wage			608		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,372**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,320	55,320	13,830	25%	0
District Unconditional Grant Wage	35,092	35,092	8,773	25%	0
Locally Raised Revenues	4,000	4,000	1,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	16,228	16,228	4,057	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**55,320**	**55,320**	**13,830**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,092	35,092	9,214	26%	0
Non Wage	20,228	20,228	5,057	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**55,320**	**55,320**	**14,271**	**26%**	**0**
C: Unspent Balances					
Recurrent Balances			**-441**		
Wage			-441		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-441**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken		
Payment for balance on CAO's vehicle		

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
nil	Salaries paid to staff by 28th of January, February and March 2023, gratuity and pension paid to pensioners for the months of January, February and March 2023	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	0
273104 Pension	687,897	0
273105 Gratuity	300,111	0
352880 Salary Arrears Budgeting	103,810	0
352881 Pension and Gratuity Arrears Budgeting	718,261	0
Total for Budget Output	**2,773,033**	**0**
Wage	962,953	0
Non-Wage	1,810,080	0

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

Induction of newly recruited staff, councillors bench mark tour on LR strentgheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.

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

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

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

NL	Staff appraised,submissions on different cases submitted to DSC,held rewards and sanctions meetings, printed and displayed the payroll forv3 months.	NIL

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,359	0
227001 Travel inland	16,000	0
Total for Budget Output	**25,359**	**0**
Wage	0	0
Non-Wage	25,359	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
N.L	Phased construction of the Southern wing of the administration block undertaken, district offices & compound cleaned, casual labourers paid & lunch allowance paid to junior staff.	NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	0
221009 Welfare and Entertainment	9,000	0
223001 Property Management Expenses	6,500	0
Total for Budget Output	**29,390**	**0**
Wage	0	0
Non-Wage	29,390	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

NA

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

nl	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	NIL

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	710	0
227001 Travel inland	5,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	**16,210**	**0**
Wage	0	0
Non-Wage	16,210	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Correspondences routed,stationary procured, computer maintained	Correspondences routed to offices, stationary procured, computer maintained	nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	480	0
227001 Travel inland	4,000	0
Total for Budget Output	**8,480**	**0**
Wage	0	0
Non-Wage	8,480	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	221,227	0

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

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

Total for Budget Output	**221,227**	**0**
Wage	0	0
Non-Wage	221,227	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Publication made about the District, media coverage and facilitation done, website updated	Media coverage done and information about District activities disseminated through social media platforms	NIL

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
227001 Travel inland	8,500	0
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	**15,955**	**0**
Wage	0	0
Non-Wage	12,500	0
GoU Dev	3,455	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	3,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	2,010	0
223005 Electricity	1,500	0
227001 Travel inland	493,117	0

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	17,500	0
263301 District Unconditional Grant-Non Wage	82,543	0
263303 District Discretionary Development Equalization Grant	181,913	0
263306 Urban Discretionary Development Equalization Grant	72,477	0
263402 Transfer to Other Government Units	671,029	0
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	**1,590,789**	**0**
Wage	0	0
Non-Wage	1,266,370	0
GoU Dev	324,419	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	0
Total for Budget Output	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,728,444**	**0**
Wage	962,953	0
Non-Wage	3,412,616	0
GoU Dev	352,875	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
23,436,725.75		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	21,000	0
221007 Books, Periodicals & Newspapers	30,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,687	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	**107,687**	**0**
Wage	0	0
Non-Wage	107,687	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
73,147,731		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	0
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0

VOTE: 858 Kayunga District Quarter 3

Department: 020 Finance

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	23,000	0
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Budget Output	**259,403**	**0**
Wage	168,403	0
Non-Wage	91,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**377,090**	**0**
Wage	168,403	0
Non-Wage	198,687	0
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Exgratia and honoraria paid to political leaders		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	0
221009 Welfare and Entertainment	1,468	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	**19,604**	**0**
Wage	0	0
Non-Wage	19,604	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 quarterly meeting held, Run advertisements, Paid reteiner fees to members for quarter one, procured fuel and stationery for quarter one,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	0
221004 Recruitment Expenses	4,080	0
221009 Welfare and Entertainment	4,300	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,100	0
227001 Travel inland	9,588	0
227004 Fuel, Lubricants and Oils	5,080	0
Total for Budget Output	**41,568**	**0**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	41,568	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,160	0
Total for Budget Output	**5,160**	**0**
Wage	0	0
Non-Wage	5,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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
211101 General Staff Salaries	202,716	0
211105 Ex-Gratia for Political leaders.	117,119	0
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,019	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,840	0
225204 Monitoring and Supervision of capital work	18,948	0
227004 Fuel, Lubricants and Oils	37,200	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	**410,341**	**0**
Wage	202,716	0
Non-Wage	207,625	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	0
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	5,420	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 858 Kayunga District Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**91,989**	**0**
	Wage	0	0
	Non-Wage	91,989	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**574,262**	**0**
	Wage	202,716	0
	Non-Wage	371,546	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	0
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	**734,685**	**0**
Wage	634,685	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
NA		

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

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	0
Total for Budget Output	**47,118**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	0
Ext Finance	0	0
Total for Department	**781,802**	**0**
Wage	634,685	0
Non-Wage	0	0
GoU Dev	147,118	0

Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

NA

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,001	0
227001 Travel inland	1,103,140	0
Total for Budget Output	**1,401,141**	**0**
Wage	0	0
Non-Wage	700,000	0
GoU Dev	0	0
Ext Finance	701,141	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,

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

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	95,108	0
Total for Budget Output	**95,108**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	95,108	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

NA

PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	300,000	0
Total for Budget Output	**300,000**	**0**
Wage	0	0
Non-Wage	300,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

Transfered funds to LLHC II-IV,

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	0
263308 Sector Conditional Grant (Non-Wage)	914,342	0
Total for Budget Output	**1,649,942**	**0**
Wage	735,600	0
Non-Wage	914,342	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	0
Total for Budget Output	**6,229,859**	**0**
Wage	6,229,859	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,466	0
Total for Budget Output	**11,466**	**0**
Wage	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,466	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	1,200	0
223005 Electricity	4,000	0
227001 Travel inland	37,133	0
227004 Fuel, Lubricants and Oils	16,247	0
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	**68,280**	**0**
Wage	0	0
Non-Wage	68,280	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,025,166**	**0**
Wage	6,965,459	0
Non-Wage	2,519,228	0
GoU Dev	444,230	0
Ext Finance	1,096,249	0

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Payment of Q3 salaries for Primary teachers in 167 Government Schools		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	0
Total for Budget Output	**11,597,975**	**0**
Wage	11,597,975	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA

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

NA

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

Prepared & submitted quarter two budget performance report to MoES

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

Item	Approved Budget	Spent
227001 Travel inland	8,750	0
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	**12,250**	**0**
Wage	0	0
Non-Wage	4,600	0
GoU Dev	7,650	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

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

NA

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	1,265,000	0
312235 Furniture and Fittings - Acquisition	20,001	0
313121 Non-Residential Buildings - Improvement	125,000	0
Total for Budget Output	**1,530,001**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,530,001	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

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

Budget Output: 320157 Primary Education Services

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,319	0
Total for Budget Output	**8,319**	**0**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	8,319	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,169	0
225204 Monitoring and Supervision of capital work	81,183	0
227001 Travel inland	13,000	0
263308 Sector Conditional Grant (Non-Wage)	2,039,639	0
312121 Non-Residential Buildings - Acquisition	173,827	0
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Budget Output	**2,380,818**	**0**
Wage	0	0
Non-Wage	2,039,639	0
GoU Dev	341,179	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of secondary school staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	0
Total for Budget Output	**7,756,862**	**0**
Wage	7,756,862	0
Non-Wage	0	0

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,560	0
Total for Budget Output	**1,008,560**	**0**
Wage	0	0
Non-Wage	1,008,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	0
312121 Non-Residential Buildings - Acquisition	403,606	0
Total for Budget Output	**643,606**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	643,606	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	532,778	0
Total for Budget Output	**532,778**	**0**
Wage	532,778	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	**156,317**	**0**
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,301	0
221009 Welfare and Entertainment	2,174	0

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,866	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	**20,341**	**0**
Wage	0	0
Non-Wage	20,341	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	2,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	**24,000**	**0**
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,012	0
Total for Budget Output	**10,012**	**0**
Wage	0	0
Non-Wage	10,012	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	0
Total for Budget Output	**411,906**	**0**
Wage	0	0
Non-Wage	411,906	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use

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

NA

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

Paid staff salaries for Education department staff for Q3

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	52,677	0
227001 Travel inland	12,200	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	**174,890**	**0**
Wage	100,013	0
Non-Wage	22,200	0
GoU Dev	52,677	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Organised teams for district and national competition.

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

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**26,332,635**	**0**
Wage	19,987,628	0
Non-Wage	3,769,894	0
GoU Dev	2,575,113	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
9		

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	0
Total for Budget Output	**96,000**	**0**
Wage	0	0
Non-Wage	96,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
9		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	0
228001 Maintenance-Buildings and Structures	1,254,455	0
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	**1,717,187**	**0**
Wage	0	0
Non-Wage	717,187	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

VOTE: 858 Kayunga District Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	331,048	0
211107 Boards, Committees and Council Allowances	8,000	0
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	0
224010 Protective Gear	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	16,470	0
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	**382,648**	**0**
Wage	331,048	0
Non-Wage	51,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,195,835**	**0**
Wage	331,048	0
Non-Wage	864,787	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
completion of Feasibility study and design of Bbaale water system and construction of a Reservoir Tank (Phase-1), Constructed Public Latrine at Kiryola Landing site in Galiraaya and rehabilitation of 8 boreholes		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	1,200	0
224001 Medical Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	64,061	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	45,000	0
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312139 Other Structures - Acquisition	411,920	0
Total for Budget Output	**710,369**	**0**
Wage	69,588	0
Non-Wage	82,138	0
GoU Dev	558,642	0
Ext Finance	0	0
Total for Department	**710,369**	**0**

Wage	69,588	0
Non-Wage	82,138	0
GoU Dev	558,642	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Preparaion ofPreparation of departmental Q3 budget report for FY2022-23 and departmental workplan and budgets for FY2023-24		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,767	0
221012 Small Office Equipment	1,500	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	1,500	0
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	14,742	0
Total for Budget Output	**426,509**	**0**
Wage	372,000	0
Non-Wage	54,509	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management	
Budget Output: 140035 Land Information Management	
PIAP Output: 06070302 Land Information System automated and integrated with other systems	
1 land board meeting held and report produced	
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken	
NA	

VOTE: 858 Kayunga District Quarter 3

Department: 090 Natural Resources

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,868	0
Total for Budget Output	**7,868**	**0**
Wage	0	0
Non-Wage	7,868	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**439,377**	**0**
Wage	372,000	0
Non-Wage	67,377	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	0
Total for Budget Output	**155,973**	**0**
Wage	138,973	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 training meetings held, 1 National ceremonies celebrated,

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 858 Kayunga District Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
4 management information system operationalised that is Disability MIS, OVCMIS, GBV,		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 group supported, 1 field visit,1 steering committee meeting held

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
282101 Donations	10,000	0
Total for Budget Output	**16,000**	**0**
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

VOTE: 858 Kayunga District Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	6,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	151,042	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	3,000	0
Total for Budget Output	**176,342**	**0**
Wage	0	0
Non-Wage	56,342	0
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	**354,316**	**0**
Wage	138,973	0
Non-Wage	95,342	0
GoU Dev	120,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Preparation of Annual District Statistical abstract		
PIAP Output: 1801051103 Functional community information system at parish level.		
PDM data management and information system carried out		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Preparation of administrative data at HLG and LLGs		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	**47,500**	**0**
Wage	0	0
Non-Wage	47,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
PDM data collection in 13 LLGs on all SACCOs and other activities		

VOTE: 858 Kayunga District Quarter 3

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
227001 Travel inland	14,332	0
Total for Budget Output	**29,332**	**0**
Wage	0	0
Non-Wage	24,100	0
GoU Dev	5,232	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	0
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	0
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	20,000	0
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	**146,448**	**0**
Wage	75,835	0

VOTE: 858 Kayunga District Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	46,400	0
	GoU Dev	24,212	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and supervision of all projects for FY2022-23,
Desk and Field appraisal of projects for implementation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	12,208	0
Total for Budget Output	**32,465**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	32,465	0
Ext Finance	0	0
Total for Department	**255,745**	**0**
Wage	75,835	0
Non-Wage	118,000	0
GoU Dev	61,909	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 06 Democratic Processes		
Budget Output: 000001 Audit and Risk Management		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	**60,023**	**0**
Wage	37,023	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**60,023**	**0**
Wage	37,023	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,393	0
Total for Budget Output	**3,393**	**0**
Wage	0	0
Non-Wage	3,393	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**35,092**	**0**
	Wage	35,092	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,500	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

no of SMEs formalized and supported, no of development activties identified, cooperative mobilization outreaches, tourism activities promoted

PIAP Output: 07030201 Product and market information systems developed

Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,

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	10,835	0

VOTE: 858 Kayunga District Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**12,835**	**0**
Wage	0	0
Non-Wage	12,835	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**55,320**	**0**
Wage	35,092	0
Non-Wage	20,228	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	15,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Staff salaries paid, pension,gratuity salary arrears, pension and gratuity arrears paid.p	Salaries paid to staff by 28th of July, August,September,October,November and December 2022,January, February and March 2023, gratuity and pension paid to pensioners for the months of January, February and March 2023, Gratuity & pension arrears paid	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	257,728
273104 Pension	687,897	482,194
273105 Gratuity	300,111	0

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	103,810	101,206
352881 Pension and Gratuity Arrears Budgeting	718,261	624,286
Total for Budget Output	**2,773,033**	**1,465,414**
Wage	962,953	257,728
Non-Wage	1,810,080	1,159,055
GoU Dev	0	0
Ext Finance	0	48,631

Budget Output: 010008 Capacity Strengthening

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

Induction of newly recruited staff, councillors bench mark tour on LR strentgheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.

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

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

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

Staff performance appraised, submissions made to DSC, Salaries paid to staff, rewards and sanctions meetings held, payroll printed and displayed monthly,staff due for retirement met	Staff appraised,submissions on different cases submitted to DSC,held rewards and sanctions meetings, printed and displayed the payroll forv3 months.	NIL

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,359	1,980
227001 Travel inland	16,000	3,996
Total for Budget Output	**25,359**	**5,976**
Wage	0	0
Non-Wage	25,359	5,976
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Administration block managed, payment for cleaning services, payment of allowances to casual workers	Phased construction of the Southern wing of the administration block undertaken, district offices & compound cleaned, casual labourers paid & lunch allowance paid to junior staff.	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)	13,890	3,450
221009 Welfare and Entertainment	9,000	1,100
223001 Property Management Expenses	6,500	1,530
Total for Budget Output	**29,390**	**6,080**
Wage	0	0
Non-Wage	29,390	6,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Monitoring of DDEG projects by CAO carried out,monitoring of UGIFT projects by CAO carried out		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,570
Total for Budget Output	**15,000**	**3,570**
Wage	0	0
Non-Wage	15,000	3,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	NIL

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	710	100
227001 Travel inland	5,000	1,000
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	**16,210**	**1,100**
Wage	0	0
Non-Wage	16,210	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Correspondences routed,stationary procured, computer maintained	Correspondences routed to offices, stationary procured, computer maintained	nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	480	0
227001 Travel inland	4,000	1,000
Total for Budget Output	**8,480**	**1,000**
Wage	0	0
Non-Wage	8,480	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed		
Publication made about the District, media coverage and facilitation done, website updated	Media coverage done and information about District activities disseminated through social media platforms	NIL

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	500
227001 Travel inland	8,500	1,875
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	**15,955**	**2,375**
Wage	0	0
Non-Wage	12,500	2,375
GoU Dev	3,455	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Government programs monitored, projects & service delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA,

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	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	10,000	2,500
222001 Information and Communication Technology Services.	4,000	600
223001 Property Management Expenses	2,010	300
223005 Electricity	1,500	375
227001 Travel inland	493,117	12,500
227004 Fuel, Lubricants and Oils	40,000	9,725
228002 Maintenance-Transport Equipment	17,500	2,985

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	82,543	0
263303 District Discretionary Development Equalization Grant	181,913	0
263306 Urban Discretionary Development Equalization Grant	72,477	0
263402 Transfer to Other Government Units	671,029	277,120
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	**1,590,789**	**307,105**
Wage	0	0
Non-Wage	1,266,370	307,105
GoU Dev	324,419	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT management and maintenance of the district internet and 1 data server, management and maintenance of the 6 security cameras

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	2,000
Total for Budget Output	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,728,444**	**1,794,620**
Wage	962,953	257,728
Non-Wage	3,412,616	1,488,261
GoU Dev	352,875	0

Ext Finance	0	48,631

VOTE: 858 Kayunga District Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Compilation and continuous update of the District Business register.

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

23,436,725.75

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,999
221003 Staff Training	21,000	4,993
221007 Books, Periodicals & Newspapers	30,000	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	37,687	8,843
227004 Fuel, Lubricants and Oils	6,000	750
Total for Budget Output	**107,687**	**20,185**
Wage	0	0
Non-Wage	107,687	20,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

73,147,731

VOTE: 858 Kayunga District Quarter 3

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	45,167
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	7,000	500
223001 Property Management Expenses	2,000	400
227001 Travel inland	26,000	6,459
227004 Fuel, Lubricants and Oils	23,000	3,750
228002 Maintenance-Transport Equipment	15,000	815
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	**259,403**	**60,091**
Wage	168,403	45,167
Non-Wage	91,000	14,924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**377,090**	**80,276**
Wage	168,403	45,167

Non-Wage	198,687	35,109
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	3,135
221009 Welfare and Entertainment	1,468	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	**19,604**	**3,385**
Wage	0	0
Non-Wage	19,604	3,385
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1 quarterly meeting held, Run advertisements, Paid reteiner fees to members for quarter one, procured fuel and stationery for quarter one,		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	3,470
221004 Recruitment Expenses	4,080	1,020
221009 Welfare and Entertainment	4,300	970
221011 Printing, Stationery, Photocopying and Binding	1,500	120
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,100	0

VOTE: 858 Kayunga District Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,588	995
227004 Fuel, Lubricants and Oils	5,080	1,000
Total for Budget Output	**41,568**	**7,575**
Wage	0	0
Non-Wage	41,568	7,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee meetings held

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	960
Total for Budget Output	**5,600**	**960**
Wage	0	0
Non-Wage	5,600	960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,160	720

VOTE: 858 Kayunga District Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**5,160**	**720**
	Wage	0	0
	Non-Wage	5,160	720
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

District Executive Committe meetings held, monitoring visit done to public funded projects,welfare paid to DEC members, payment for administrative expenses i.e fuel, airtime, stationary etc made

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	41,282
211105 Ex-Gratia for Political leaders.	117,119	16,500
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	300
221009 Welfare and Entertainment	13,019	3,040
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,840	0
225204 Monitoring and Supervision of capital work	18,948	1,000
227004 Fuel, Lubricants and Oils	37,200	7,275
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	**410,341**	**69,622**
Wage	202,716	41,282
Non-Wage	207,625	28,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 858 Kayunga District Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	20,590
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	5,420	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	**91,989**	**21,890**
Wage	0	0
Non-Wage	91,989	21,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**574,262**	**104,152**
Wage	202,716	41,282
Non-Wage	371,546	62,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
PIAP Output: 01040705 Demand driven agriculture technologies developed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	248,405
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	**734,685**	**248,405**
Wage	634,685	248,405
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		

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

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	0
Total for Budget Output	**47,118**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	0
Ext Finance	0	0
Total for Department	**781,802**	**248,405**

VOTE: 858 Kayunga District

Quarter 3

Wage	634,685	248,405
Non-Wage	0	0
GoU Dev	147,118	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Disseminated HIV workplace policy at the district headquarters

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

Item	Approved Budget	Spent
227001 Travel inland	325,140	2,213
Total for Budget Output	**325,140**	**2,213**
Wage	0	0
Non-Wage	325,140	2,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly Allowances, facilitation for workshops, meetings and seminars

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

Quarterly HIV/AIDS activities under MUWRP carried out

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	41,340
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	**200,000**	**41,340**
Wage	0	0
Non-Wage	200,000	41,340
GoU Dev	0	0

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

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)	298,001	0
227001 Travel inland	1,103,140	0
Total for Budget Output	**1,401,141**	**0**
Wage	0	0
Non-Wage	700,000	0
GoU Dev	0	0
Ext Finance	701,141	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
225203 Appraisal and Feasibility Studies for Capital Works	2,031	0
225204 Monitoring and Supervision of capital work	9,207	0
227001 Travel inland	346,146	0
228002 Maintenance-Transport Equipment	6,465	0
312111 Residential Buildings - Acquisition	46,609	0
312121 Non-Residential Buildings - Acquisition	229,399	0
342111 Land - Acquisition	101,972	0
Total for Budget Output	**744,230**	**0**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	444,230	0
	Ext Finance	300,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Quarterly activities for Global Fund for HIV, TB and Malaria carried out

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

Item	Approved Budget	Spent
227001 Travel inland	95,108	0
Total for Budget Output	**95,108**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	95,108	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Covid round 2 vaccination and Neglected Tropical Diseases activities facilitated

PIAP Output: 1203010518 Target population fully immunized

Immunised chilren in 24 Health units

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

Item	Approved Budget	Spent
227001 Travel inland	300,000	0
Total for Budget Output	**300,000**	**0**
Wage	0	0
Non-Wage	300,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
100%		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Distributed essential drugs to 24 health centres		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
80%		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Staff recruited to fill vacant posts and those in post promoted		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transfered funds to LLHC II-IV,		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	183,790
263308 Sector Conditional Grant (Non-Wage)	914,342	228,585
Total for Budget Output	**1,649,942**	**412,376**
Wage	735,600	183,790
Non-Wage	914,342	228,585
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	1,398,774
Total for Budget Output	**6,229,859**	**1,398,774**
Wage	6,229,859	1,398,774
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Trained 407 VHT to deliver KPI friendly sevices in 407 villages

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

Item	Approved Budget	Spent
227001 Travel inland	11,466	0
Total for Budget Output	**11,466**	**0**
Wage	0	0
Non-Wage	11,466	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300
223005 Electricity	4,000	1,000
227001 Travel inland	37,133	9,283
227004 Fuel, Lubricants and Oils	16,247	4,057
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	**68,280**	**16,290**
Wage	0	0
Non-Wage	68,280	16,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,025,166**	**1,870,993**
Wage	6,965,459	1,582,565
Non-Wage	2,519,228	288,428
GoU Dev	444,230	0
Ext Finance	1,096,249	0

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Payment of Q3 salaries for Primary teachers in 167 Government Schools		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	3,002,754
Total for Budget Output	**11,597,975**	**3,002,754**
Wage	11,597,975	3,002,083
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	671

Budget Output: 120007 Support Services

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

Held co curriculars' activities for both primary (167) and secondary(12) schools

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

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

Support to the Education department services

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

Item	Approved Budget	Spent
227001 Travel inland	8,750	1,500
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	**12,250**	**1,500**
Wage	0	0
Non-Wage	4,600	1,500

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	7,650	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	1,265,000	0
312235 Furniture and Fittings - Acquisition	20,001	0
313121 Non-Residential Buildings - Improvement	125,000	0
Total for Budget Output	**1,530,001**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,530,001	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

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

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

Budget Output: 320157 Primary Education Services

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

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,319	2,770
Total for Budget Output	**8,319**	**2,770**
Wage	0	0
Non-Wage	8,319	2,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,169	0
225204 Monitoring and Supervision of capital work	81,183	0
227001 Travel inland	13,000	0
263308 Sector Conditional Grant (Non-Wage)	2,039,639	679,880
312121 Non-Residential Buildings - Acquisition	173,827	0
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Budget Output	**2,380,818**	**679,880**
Wage	0	0
Non-Wage	2,039,639	679,880
GoU Dev	341,179	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of secondary school staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	2,169,270
Total for Budget Output	**7,756,862**	**2,169,270**
Wage	7,756,862	2,169,270
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Secondary Capitation to 10 Government Secondary schools transfered

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,560	336,187
Total for Budget Output	**1,008,560**	**336,187**
Wage	0	0
Non-Wage	1,008,560	336,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	0
312121 Non-Residential Buildings - Acquisition	403,606	0
Total for Budget Output	**643,606**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	643,606	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	172,984
Total for Budget Output	**532,778**	**172,984**
Wage	532,778	172,984
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	**156,317**	**52,106**
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

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

Held 1department meetings at the District headquarters

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,301	160
221009 Welfare and Entertainment	2,174	300
227001 Travel inland	9,866	3,280
228002 Maintenance-Transport Equipment	7,000	2,300
Total for Budget Output	**20,341**	**6,040**
Wage	0	0
Non-Wage	20,341	6,040
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Inspected all schools both primary & Secondary in the 13LLGs		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	400
223005 Electricity	2,000	600
227001 Travel inland	11,000	3,660
227004 Fuel, Lubricants and Oils	8,000	2,660
Total for Budget Output	**24,000**	**7,320**
Wage	0	0
Non-Wage	24,000	7,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,012	1,337
Total for Budget Output	**10,012**	**3,337**
Wage	0	0
Non-Wage	10,012	3,337
GoU Dev	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Carried out Monitoring visits to all ongoing projects by the Technical staff & Political leaders

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

Maintained classroom blocks in selected primary schools

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

Rennovated classroom blocks and staff houses in selected primary schools

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	137,302
Total for Budget Output	**411,906**	**137,302**
Wage	0	0
Non-Wage	411,906	137,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use

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

Paid salaries to staff for 3 months at the District Headquarters

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

Payment of salaries for Education departmenatl staff for Q3

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

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

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Salary paid to staff at the District headquarter by 28 of every month		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	15,972
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	52,677	0
227001 Travel inland	12,200	4,060
227004 Fuel, Lubricants and Oils	8,000	2,664
Total for Budget Output	**174,890**	**22,696**
Wage	100,013	15,972
Non-Wage	22,200	6,724
GoU Dev	52,677	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Organised teams for district and national competition.

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	**10,000**	**3,333**
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,330
Total for Budget Output	**4,000**	**1,330**
Wage	0	0
Non-Wage	4,000	1,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**26,332,635**	**6,598,808**
Wage	19,987,628	5,360,309
Non-Wage	3,769,894	1,237,828
GoU Dev	2,575,113	0
Ext Finance	0	671

VOTE: 858 Kayunga District Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

9

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	0
Total for Budget Output	**96,000**	**0**
Wage	0	0
Non-Wage	96,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

9

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	0
228001 Maintenance-Buildings and Structures	1,254,455	2,020
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	**1,717,187**	**2,020**
Wage	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	717,187	2,020
	GoU Dev	1,000,000	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	331,048	51,499
211107 Boards, Committees and Council Allowances	8,000	2,000
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	125
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	175
224010 Protective Gear	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	16,470	0
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	**382,648**	**53,799**
Wage	331,048	51,499
Non-Wage	51,600	2,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Total for Department	**2,195,835**	**55,819**
Wage	331,048	51,499
Non-Wage	864,787	4,320
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Drilled 2 boreholes and commenced with construction of Bbaale wss in Phase-1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	13,133
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	0
224001 Medical Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	64,061	9,085
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	45,000	0
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312139 Other Structures - Acquisition	411,920	0
Total for Budget Output	**710,369**	**31,118**
Wage	69,588	13,133
Non-Wage	82,138	17,985
GoU Dev	558,642	0
Ext Finance	0	0
Total for Department	**710,369**	**31,118**

VOTE: 858 Kayunga District

Quarter 3

Wage	69,588	13,133
Non-Wage	82,138	17,985
GoU Dev	558,642	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Preparaion ofPreparation of departmental Q3 budget report for FY2022-23 and departmental workplan and budgets for FY2023-24		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	103,611
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,767	441
221012 Small Office Equipment	1,500	355
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	1,500	375
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	30,000	7,499
227004 Fuel, Lubricants and Oils	14,742	3,665
Total for Budget Output	**426,509**	**116,446**
Wage	372,000	103,611
Non-Wage	54,509	12,835
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
1 land board meeting held and report produced		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
6 primary school land registered and titled, 1 Health Center Land registred and titled		

VOTE: 858 Kayunga District Quarter 3

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,868	717
Total for Budget Output	**7,868**	**717**
Wage	0	0
Non-Wage	7,868	717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**439,377**	**118,413**
Wage	372,000	103,611
Non-Wage	67,377	14,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

implimented institutional activities under UWEP

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	41,951
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	0
Total for Budget Output	**155,973**	**41,951**
Wage	138,973	41,951
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 training meetings held, 1 National ceremonies celebrated,

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

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

VOTE: 858 Kayunga District Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
4 management information system operationalised that is Disability MIS, OVCMIS, GBV,		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 group supported, 1 field visit,1 steering committee meeting held

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
282101 Donations	10,000	0
Total for Budget Output	**16,000**	**1,500**
Wage	0	0
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 858 Kayunga District Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Held 1 departmental meetings, implemented 1 youth council activities at the district, implemented 1 council for Disability activities at the district,		

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	6,000	0
223001 Property Management Expenses	1,000	250
223005 Electricity	1,000	0
227001 Travel inland	151,042	4,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	3,000	0
Total for Budget Output	**176,342**	**6,650**
Wage	0	0
Non-Wage	56,342	6,650
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	**354,316**	**50,101**
Wage	138,973	41,951
Non-Wage	95,342	8,150
GoU Dev	120,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Preparation of Annual District Statistical abstract		
PIAP Output: 1801051103 Functional community information system at parish level.		
PDM data management and information system carried out		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Preparation of administrative data at HLG and LLGs		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	4,613
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	**47,500**	**6,113**
Wage	0	0
Non-Wage	47,500	6,113
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
PDM data collection in 13 LLGs on all SACCOs and other activities		

VOTE: 858 Kayunga District Quarter 3

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	1,900
227001 Travel inland	14,332	0
Total for Budget Output	**29,332**	**1,900**
Wage	0	0
Non-Wage	24,100	1,900
GoU Dev	5,232	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Salaries Paid for months of January, Februaryand March, Offices maintained/cleaned, Stationery procured, airtime and data purchased for Q3, fuel for Planning activities procured for Q3, computers, printers and laptops maintained, Q3 office welfare catered for

PIAP Output: 18011204 Effective Program secretariate

Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	14,503
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 858 Kayunga District Quarter 3

Department: 110 Planning

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	481
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	20,000	3,794
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	**146,448**	**18,778**
Wage	75,835	14,503
Non-Wage	46,400	4,275
GoU Dev	24,212	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and supervision of all projects for FY2022-23,
Desk and Field appraisal of projects for implementation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	12,208	0
Total for Budget Output	**32,465**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	32,465	0
Ext Finance	0	0
Total for Department	**255,745**	**26,791**
Wage	75,835	14,503
Non-Wage	118,000	12,288
GoU Dev	61,909	0

Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 06 Democratic Processes		
Budget Output: 000001 Audit and Risk Management		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	4,492
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	15,000	3,742
227004 Fuel, Lubricants and Oils	6,000	400
Total for Budget Output	**60,023**	**8,834**
Wage	37,023	4,492
Non-Wage	23,000	4,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**60,023**	**8,834**
Wage	37,023	4,492
Non-Wage	23,000	4,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Value chain actors identified and supported

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

Item	Approved Budget	Spent
227001 Travel inland	3,393	848
Total for Budget Output	**3,393**	**848**
Wage	0	0
Non-Wage	3,393	848
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Compiled information on Saccos

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

VOTE: 858 Kayunga District Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	9,214
Total for Budget Output	**35,092**	**9,214**
Wage	35,092	9,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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

Update data on MSMEs

PIAP Output: 07030201 Product and market information systems developed

Marketing Information compiled

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
227001 Travel inland	1,500	375
Total for Budget Output	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

no of SMEs formalized and supported, no of development activties identified, cooperative mobilization outreaches, tourism activities promoted

VOTE: 858 Kayunga District Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,		

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	250
227001 Travel inland	10,835	2,709
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	**12,835**	**3,209**
Wage	0	0
Non-Wage	12,835	3,209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Compiled product and marketing information compiled

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**55,320**	**14,271**
Wage	35,092	9,214
Non-Wage	20,228	5,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 activities	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	2023-2024	

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HR functions automated	Percentage	Payroll updated, printed &	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintaned	Percentage	2022-2023	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Performance Reports produced	Number	2023-2024	

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	2023-2024	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	Annual Procurement	

VOTE: 858 Kayunga District Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	2023-2024	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

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

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2023-2024	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	2	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	90% of Local Revenue	

Budget Output: 560019 Data Management and Dissemination

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

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

VOTE: 858 Kayunga District Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2023-2024	

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	2023-2024	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

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

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

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

VOTE: 858 Kayunga District Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

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

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of functional public-private partnerships	Number	30	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	80	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	400	

VOTE: 858 Kayunga District Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	80%	

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302 Target population fully immunized

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

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

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

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Number	250	

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8 classrom block	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

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

SubProgramme: 04 Labour and employment services

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	Monitoring and distribution	

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Transfered capitation grant to	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

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

VOTE: 858 Kayunga District Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	81.7	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of historical records captured and linked with current	Number	32 land titles	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	5 health facilities, 26	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 858 Kayunga District Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water user association trained by 2025	Number	6	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	4 physical Planning	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	02	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	13 LLGs	

VOTE: 858 Kayunga District Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of children rescued, rehabilitated and resettled	Percentage	50 juvinilees settled	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	05	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	13	

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	13 LLG Assessment reports	

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 858 Kayunga District Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly reports	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	2023-2024	

PIAP Output : 07030201 Product and market information systems developed

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

VOTE: 858 Kayunga District Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	RRetention For Opd At Kakiika HC II	District Discretionary Equalisation Development Grant		18,281	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,344	0
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	0
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakiika Primary School	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings - Other Construction works	Namavundu Primary School	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings - Other Construction works	Bugoma CU Primary School	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakiika Parents	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kanywero -Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kamusabi Cu-Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kayonza PS classroom retention	Programme Conditional Grant - Development		9,957	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF transfer to Kayonza SC	Kayonza SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Nsambya Borehole Drilling	Programme Conditional Grant - Development		24,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Galiraya SC	Galiraya SC	Urban Unconditional Non-Wage		177,410	0
Transfer to Galiraya SC	Galiraya SC	Urban Unconditional Non-Wage		131,576	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,484	0
KASOKWE HC II	Kasokwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	0
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,031	0
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busungire RC Primary School	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Busungire RC Primary School	Programme Conditional Grant - Development		20,001	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakatuli retention classroom	Programme Conditional Grant - Development		9,873	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Bbaale subcounty	Bbaale and Galiraya subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,522	0
URF transfer to Galiraya SC	Galiraya SC	Other Transfers from Central Government Uganda Road Fund (URF)		10,707	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	GWERO-NAMAYUGE	Programme Conditional Grant - Development		30,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Public Larine at Kisuga Landing site	Programme Conditional Grant - Development		35,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kisuga A BOREHOLE DRILLING	Programme Conditional Grant - Development		24,000	0
Water Plants - Construction	Galiraaya HC3-Borehole drilling	Programme Conditional Grant - Development		24,000	0
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Payment for Chairpersons double cabin	Locally Raised Revenues		15,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Printer for Communications Office	District Discretionary Equalisation Development Grant		3,455	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		119,948	0
Item: 263402 Transfer to Other Government Units					
Kayunga TC	Kayunga TC	Urban Unconditional Non-Wage		915,427	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Finance Office	Locally Raised Revenues		10,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	HQTRS	Locally Raised Revenues		100,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Embroys)	Embroy transfer	District Discretionary Equalisation Development Grant		47,118	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances - GAVI		External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
GAVI	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		402,281	0
UNICEF	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		193,721	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		412,559	0
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Programme Conditional Grant - Development		2,400	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	health	Programme Conditional Grant - Development		2,061	0
Item: 225204 Monitoring and Supervision of capital work					
Health monitoring under PHC dev't	Health Dept	Programme Conditional Grant - Development		12,414	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Facilitation	Hqtrs	District Discretionary Equalisation Development Grant		92,293	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Health vehicles	Programme Conditional Grant - Development		6,465	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bukamba HC III - Retention	Programme Conditional Grant - Development		5,156	0
Residential Building - Staff Houses	Busaale HC III - Retention	Programme Conditional Grant - Development		16,212	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention of a general ward at Ntenjeru HC III	District Discretionary Equalisation Development Grant		41,967	0
Non Residential Buildings - Hospital	Renovation of Ntenjeru HC III - Retention	District Discretionary Equalisation Development Grant		10,077	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Health department headquarters	District Discretionary Equalisation Development Grant		950	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	External Financing Global Fund for HIV, TB & Malaria		95,108	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	0
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent		27,946	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Report writing	Programme Conditional Grant - Non Wage Recurrent		8,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Desktop Dist H/QTRS	Programme Conditional Grant - Development		3,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndeeba SS Retention	Programme Conditional Grant - Development		36,851	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kayunga Mixed Retention	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Schools	Ndeeba SS retention	Programme Conditional Grant - Development		4,949	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Schools	Transitional Conditional Grant - Development		50,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namagabi SS	Transitional Conditional Grant - Development		403,606	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring education management svcs	DEOs Monitoring	Transitional Conditional Grant - Development		52,677	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Development		40,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hqtrs	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kayonza, Busaana, and Kangulumira	Other Transfers from Central Government Uganda Road Fund (URF)		1,700,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Hqtrs	Programme Conditional Grant - Development		90,000	0
Item: 263402 Transfer to Other Government Units					
URF transfer to Kayunga TC	Kayunga TC	Other Transfers from Central Government Uganda Road Fund (URF)		137,208	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	All subcounties	Programme Conditional Grant - Non Wage Recurrent		38,723	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Retention for Projects implemented in FY2022/2023	Programme Conditional Grant - Development		8,105	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head quarters	Locally Raised Revenues		360,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Expenses	PDM data collection	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Facilitation	Data management under PDM and other programs	District Discretionary Equalisation Development Grant		15,697	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Planning Dept	District Discretionary Equalisation Development Grant		11,537	0
Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Planning Dept	District Discretionary Equalisation Development Grant		8,720	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Furniture for staff in selected dept	District Discretionary Equalisation Development Grant		3,955	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of EU project and activities	Planning Dept	District Discretionary Equalisation Development Grant		11,537	0
Monitoring and supervision of DDEG projects	DDEG project monitoring and supervision	District Discretionary Equalisation Development Grant		8,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assessment of LLGs by Planning dept	District Discretionary Equalisation Development Grant		8,720	0
Travel Inland - Expenses	Support to Nutrition committees	District Discretionary Equalisation Development Grant		3,487	0
LCIII: 236617 Bbaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bbaale SC	Bbaale SC	Urban Unconditional Non-Wage		107,185	0
Transfer of LR to Bbaale SC	Bbaale SC	Urban Unconditional Non-Wage		139,679	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	31,659	0
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent		109,024	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakitokolo Classroom retention	Programme Conditional Grant - Development		9,997	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bbaale	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bbaale	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bbaale Rural Growth Centre	Programme Conditional Grant - Development		192,838	0
Water Plants - Construction	Bbaale Rural Growth Centre water supply	Programme Conditional Grant - Development		90,977	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kayunga SC DDEG	District Unconditional Grant Non-Wage		75,341	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kayunga SC	Kayunga SC	Urban Unconditional Non-Wage		194,078	0
Transfer of LR to Kayunga SC	Kayunga SC	Urban Unconditional Non-Wage		131,470	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General works all constructed projects -Nsotoka HC III	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nsotoka HC III staff house completion	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention of OPD at Buyobe	District Discretionary Equalisation Development Grant		64,500	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Buyobe HCII land aqusition and titling	Programme Conditional Grant - Development		111,944	0
Land Acquisition - Land	Nsotoka HCIII	Programme Conditional Grant - Development		92,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	0
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,595	0
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Namulanda CU Primary School	Transitional Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nawandagala RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Ssezibwa CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Busaale RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Other Construction works	Pit larine at Kyanya CU Primary School	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings Schools	Ssekagya Islamic - Latrine	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	latrine Buwungiro CU	District Discretionary Equalisation Development Grant		75,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Namulanda CU PS	Transitional Conditional Grant - Development		125,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukujju Umea	Programme Conditional Grant - Development		14,970	0
Non Residential Buildings - Schools	Kanjuki CU retention classroom block	Programme Conditional Grant - Development		14,987	0
Non Residential Buildings - Schools	Namulanda RC Retention	Programme Conditional Grant - Development		14,859	0
Non Residential Buildings Schools	KanjuKI CU retention latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Mataba retention	Programme Conditional Grant - Development		95,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kayunga Subcounty	Kayunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,325	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Water Office Labarotory	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kaazi-B Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236619 Busana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Busaana DDEG	Busaana SC DDEG	Urban Unconditional Non-Wage		161,796	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	0
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent		6,284	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kibuzi CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Kayonjo Umea Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Kasana CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bumali Umea Retention Classroom	Programme Conditional Grant - Development		9,638	0
Non Residential Buildings - Schools	Bumaali Umea Latrine	Programme Conditional Grant - Development		2,504	0
Non Residential Buildings Schools	Namirembe public retention	Programme Conditional Grant - Development		14,873	0
Non Residential Buildings - Schools	St Peters Lusenke retention	Programme Conditional Grant - Development		14,898	0
Non Residential Buildings - Schools	Kiwangula CU retention	Programme Conditional Grant - Development		14,996	0
Non Residential Buildings - Schools	Bumaali CU Retention classroom	Programme Conditional Grant - Development		9,510	0
Non Residential Buildings - Schools	Namuaala RC retention classroom	Programme Conditional Grant - Development		14,922	0
Non Residential Buildings Schools	Namutya CU Retention latrine	Programme Conditional Grant - Development		2,499	0
Non Residential Buildings - Schools	Nabuganyi CU retention latrine	Programme Conditional Grant - Development		2,500	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasana CU- Latrine	Programme Conditional Grant - Development		2,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	68,800	0
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	209,200	0
Budget Output: 320159 Secondary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	St Peters Kibuzi SS	Transitional Conditional Grant - Development		240,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Busaana Subcounty	Busaana Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		18,890	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nampanyi Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236620 Kangulumira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kangulumira SC	Kangulumira SC	Urban Unconditional Non-Wage		129,746	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kawoomya HC III - Retention	Programme Conditional Grant - Development		11,850	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kawoomya HC III	District Discretionary Equalisation Development Grant		323,024	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	0
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent		21,624	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kangulumira Subcounty	Kangulumira Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,626	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mirembe Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236621 Kitimbwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAWULA HC II	Bulawula HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	0
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	0
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent		18,420	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyerima CU	Programme Conditional Grant - Development		2,499	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kitimbwa Subcounty	KITIMBWA SUBCOUNTY	Other Transfers from Central Government Uganda Road Fund (URF)		15,381	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Tweyagalire B-Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
Building and Facility Maintenance - Assorted Materials	Bulawula-C Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		32,701	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA HC II	Bukamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,416	0
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kisoga RC Primary School	District Discretionary Equalisation Development Grant		345,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Magala RC	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Kiribedda PS latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Natteta-Latrine	Programme Conditional Grant - Development		2,500	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF Transfer to Nazigo Subcounty	Nazigo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nsiima Salama Borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	St. Kalemba S.S Borehole	Programme Conditional Grant - Development		24,000	0
LCIII: 273464 Busaana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSAALA HC III	Namusaala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,805	0
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent		6,715	0
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273464 Busaana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		33,166	0
LCIII: 273465 Kangulumira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kangulumira TC	Kangulumira TC	Urban Unconditional Non-Wage		125,834	0
Kangulumira TC	Kangulumira TC	Urban Unconditional Non-Wage		250,082	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	14,888	0
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	109,024	0
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,681	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273466 Kitimbwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kitimbwa TC	Kitimbwa TC	Urban Unconditional Non-Wage		257,286	0
Kitimbwa TC	Kitimbwa TC	Urban Unconditional Non-Wage		7,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,624	0
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Wabuti Borehole drilling	Programme Conditional Grant - Development		24,000	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273467 Nazigo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue for Nazigo TC	Nazigo TC	Urban Unconditional Non-Wage		272,397	0
Nazigo SC	Nazigo SC	Urban Unconditional Non-Wage		353,312	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAZIGO HC III	Nazigo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,670	0
NAZIGO MISSION DISPENSARYMATER	Nazigo MIssion Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	14,888	0
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	14,888	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Musiitwa -Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Wabirongo PS-retention classroom	Programme Conditional Grant - Development		9,871	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Sub Counties	Programme Conditional Grant - Development		7,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs for all projects	Transitional Conditional Grant - Development		5,000	0
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of all projects	Transitional Conditional Grant - Development		11,169	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		90,288	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		50,000	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		22,078	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Transitional Conditional Grant - Development		13,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namagabi UMEA P.S	Namagabi UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,380	0
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,814	0
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,221	0
BUKAMBA PRIMARY SCHOOL	BUKAMBA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,180	0
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,301	0
MAGALA R/C P/SCHOOL	MAGALA R/C P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,856	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,393	0
Kirimantoogo P.S.	Kirimantoogo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,879	0
Kiwenda P.S	Kiwenda P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,636	0
NYIIZE R.C. P.7 SCHOOL	NYIIZE R.C. P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,292	0
Ssezibwa P.S	Ssezibwa P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,247	0
Busabira Parents P.S	Busabira Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,055	0
NSIIMA CU P SCH	NSIIMA CU P SCH	Programme Conditional Grant - Non Wage Recurrent	0	14,147	0
Kyerima UMEA P.S	Kyerima UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,878	0
KANGULUMIRA C/U.	KANGULUMIRA C/U.	Programme Conditional Grant - Non Wage Recurrent	0	19,466	0
KYEGERA C/U P.S	KYEGERA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,130	0
Namirembe Public p/s	Namirembe Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,617	0
Bisaka P.S	Bisaka P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,314	0
Lwabyaata p/s	Lwabyaata p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,165	0
BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent	0	7,646	0
Bugaddu P.S	Bugaddu P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,653	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitatya COU	Kitatya COU	Programme Conditional Grant - Non Wage Recurrent	0	18,028	0
KIWOOZA R/C P.S	KIWOOZA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,850	0
Kikwany COU P.S.	Kikwany COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,477	0
MALIGITA P.S	MALIGITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,363	0
KISOGA R/C PRIMARY SCHOOL	KISOGA R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,295	0
Lukonda Public P.S.	Lukonda Public P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,622	0
KATIKANYONYI C/U PRIMARY SCH.	KATIKANYONYI C/U PRIMARY SCH.	Programme Conditional Grant - Non Wage Recurrent	0	7,395	0
Bugato R.C. P.S.	Bugato R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,506	0
Mansa Aden Revival p/s	Mansa Aden Revival p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,432	0
Bwalaala C/U P.S	Bwalaala C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,919	0
Kiwangula R/C p/s	Kiwangula R/C p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,372	0
Kyetume Kabaganda COU	Kyetume Kabaganda COU	Programme Conditional Grant - Non Wage Recurrent	0	7,862	0
Kasaana C/U P.S.	Kasaana C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,859	0
NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Programme Conditional Grant - Non Wage Recurrent	0	7,060	0
NAKATULI P.S	NAKATULI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,976	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujwaya P.S.	Bujwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,947	0
KASAMBYA P/S	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	0
WABIRONGO COU PR. SCHOOL	WABIRONGO COU PR. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,712	0
Tangoye Parents P/S	Tangoye Parents P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,263	0
KISOMBWA P/S	KISOMBWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,629	0
BUKEEKA COU P.S.	BUKEEKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,522	0
Kirisiru C.O.U P.S	Kirisiru C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,995	0
Namabugga R.C.	Namabugga R.C.	Programme Conditional Grant - Non Wage Recurrent	0	11,059	0
NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,771	0
Misanga P.S.	Misanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,232	0
Namutya c/u	Namutya c/u	Programme Conditional Grant - Non Wage Recurrent	0	14,630	0
BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,429	0
NAKAZIBA P.S	NAKAZIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,702	0
KANJUKI UMEA P.S.	KANJUKI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,174	0
Nakaseeta COU	Nakaseeta COU	Programme Conditional Grant - Non Wage Recurrent	0	5,232	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimoli Pr. School	Kimoli Pr. School	Programme Conditional Grant - Non Wage Recurrent	0	10,162	0
Namalere P.S.	Namalere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,536	0
ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,381	0
KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,273	0
Namirembe c/u p/s	Namirembe c/u p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,617	0
KIRIBEDA CHURCH OF UGANDA PRIM	KIRIBEDA CHURCH OF UGANDA PRIM	Programme Conditional Grant - Non Wage Recurrent	0	14,534	0
Bisaka Parent p/s	Bisaka Parent p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,317	0
BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,780	0
Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,805	0
Kayonza P.S.	Kayonza P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,700	0
KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	0	14,623	0
Kitatya P.S R/C	Kitatya P.S R/C	Programme Conditional Grant - Non Wage Recurrent	0	12,775	0
SOONA R.C P.S	SOONA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,405	0
Lugasa P.S.	Lugasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,956	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibuzi C/U P.S.	Kibuzi C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,514	0
BUWUNGIRO P.S.	BUWUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,455	0
NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,521	0
KIZIIKA PRIMARY SCHOOL	KIZIIKA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,500	0
Namusaala C/U	Namusaala C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,221	0
Nawandagala P.S.	Nawandagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,059	0
NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	0
Kyayaaye RC P.S.	Kyayaaye RC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,594	0
Kayunga Mixed P.S.	Kayunga Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,027	0
NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMONSTRATION SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,495	0
NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,792	0
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	14,091	0
KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,767	0
Kyetume High P.S	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,217	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakivubo C/U P.S	Nakivubo C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,597	0
Nabuganyi P.S.	Nabuganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,789	0
Namizo UMEA P.S.	Namizo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,203	0
BUSAANA PRIMARY SCHOOL	BUSAANA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,488	0
Nakyessa C/U	Nakyessa C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,590	0
KANGULUMIRA MUSLIM P.S	KANGULUMIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,824	0
Nakatovu P.S.	Nakatovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,083	0
Kitimbwa UMEA	Kitimbwa UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,088	0
ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,219	0
Tente P.S.	Tente P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,185	0
Bumaali C/U P.S.	Bumaali C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,859	0
KIKONYOGO PRIMARY SCHOOL	KIKONYOGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,451	0
Wunga COU P.S.	Wunga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,139	0
KYANYA COU P.S.	KYANYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,027	0
St. Martin s Nongo	St. Martin s Nongo	Programme Conditional Grant - Non Wage Recurrent	0	13,031	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NATTETA C/U PRIMARY SCHOOL	NATTETA C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,316	0
Kitwe RC P.S	Kitwe RC P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,662	0
Namagabi Bishop Brown	Namagabi Bishop Brown	Programme Conditional Grant - Non Wage Recurrent	0	9,497	0
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,817	0
Tindyani Modern P.S	Tindyani Modern P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,032	0
Namulaba P.S	Namulaba P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,022	0
Kasana R/C	Kasana R/C	Programme Conditional Grant - Non Wage Recurrent	0	8,009	0
Kanjuki COU P.S.	Kanjuki COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,594	0
NAMULANDA R/C P.S	NAMULANDA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,596	0
Kitimbwa COU P.S	Kitimbwa COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,258	0
ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	8,885	0
NAKATOOKE R/C PRIMARY SCHOOL	NAKATOOKE R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,433	0
KYAMPISI C/U P/SCHOOL	KYAMPISI C/U P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,198	0
Galilaya P.S.	Galilaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,441	0
Kyerima C/U P.S	Kyerima C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,388	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabuganyi R/C	Nabuganyi R/C	Programme Conditional Grant - Non Wage Recurrent	0	15,449	0
NAMAYUGE P.S.	NAMAYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,798	0
NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,385	0
KIWOOZA C/U	KIWOOZA C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,385	0
Bugonya COU P.S.	Bugonya COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,345	0
KAMULI C/U	KAMULI C/U	Programme Conditional Grant - Non Wage Recurrent	0	8,213	0
Kirasa P.S.	Kirasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,153	0
SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,301	0
KAYONJO QURAN P.S.	KAYONJO QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,589	0
KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,436	0
St. jude Kayonza R/C	St. jude Kayonza R/C	Programme Conditional Grant - Non Wage Recurrent	0	6,967	0
NYIIZE COU P.S.	NYIIZE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,466	0
MUSIITWA UMEA P/SCH	MUSIITWA UMEA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	17,351	0
Kawolokota COU P.S.	Kawolokota COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,775	0
Mugongo P.S.	Mugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,695	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,315	0
Nawansama UMEA P.S	Nawansama UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	0
Nangabo c/u p/s	Nangabo c/u p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,700	0
KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,166	0
KIZITO KIDIBYA PRIMARY SCHOOL	KIZITO KIDIBYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,306	0
Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,359	0
Kanywero Public P.S.	Kanywero Public P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,973	0
KUNGU C/U P.S.	KUNGU C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,949	0
Busaana R/C P.S	Busaana R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,040	0
NAZIGO R/C PRIMARY SCHOOL	NAZIGO R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,882	0
KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,591	0
Kakiika Parents P/s	Kakiika Parents P/s	Programme Conditional Grant - Non Wage Recurrent	0	10,241	0
Ngeye C.o.U P.S	Ngeye C.o.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,795	0
Namataala P.S.	Namataala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,482	0
KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,310	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wabwoko C/U P/S	Wabwoko C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,915	0
Bumali UMEA	Bumali UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,898	0
SOKOSO P.S	SOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,742	0
KIMANYA ISLAMIC P.S.	KIMANYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,680	0
BUSAALE COU P.S.	BUSAALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,719	0
Namulaba UMEA	Namulaba UMEA	Programme Conditional Grant - Non Wage Recurrent	0	11,055	0
Kireku COU P.S.	Kireku COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,439	0
Namavundu R/C P.S	Namavundu R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,799	0
Bulawula P.S.	Bulawula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,710	0
ST. ANDREWS BUSUNGIRE R/C P/S	ST. ANDREWS BUSUNGIRE R/C P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,309	0
NAMULANDA C.O.U	NAMULANDA C.O.U	Programme Conditional Grant - Non Wage Recurrent	0	10,866	0
Bbaale P.S.	Bbaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,277	0
WABUNYONYI P.S.	WABUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,696	0
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,817	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakyesa Moslem P.S.	Nakyesa Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,653	0
Nanjwenge P.S	Nanjwenge P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	0
Nakivubo UMEA P.S	Nakivubo UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,073	0
Kayunga Girls P.S.	Kayunga Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,524	0
Ntimba P.S	Ntimba P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,023	0
KAMULI UMEA P.S.	KAMULI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,924	0
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,190	0
Namusaala R/C p/s	Namusaala R/C p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,886	0
Kibuzi R.C.	Kibuzi R.C.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	0
Kamusabi C/U P/S	Kamusabi C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,175	0
Nyondo R.C. P.S.	Nyondo R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,904	0
KIWANGULA C/U P.S	KIWANGULA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,081	0
BUKASA C/U P/S	BUKASA C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,010	0
MUGEMA P.S.	MUGEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,798	0

VOTE: 858 Kayunga District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA SEED S.S	GALIRAYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,480	0
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	82,520	0
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	96,100	0
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,960	0
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent	0	63,660	0
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	151,200	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0