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**VOTE: 858** Kayunga District

**Quarter 4**

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**Terms and Conditions**

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



**Malik Mahaba**  
(Accounting Officer)

**Signed on Date: 26-10-2024**

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,429,326	1,429,326	1,330,450	93%
Discretionary Government Transfers	4,251,648	4,389,737	5,256,762	124%
Conditional Government Transfers	38,536,233	43,424,085	42,419,373	110%
Other Government Transfers	2,576,927	2,576,927	1,109,936	43%
External Financing	1,096,249	1,096,249	466,461	43%
<b>Total Revenues shares</b>	<b>47,890,382</b>	<b>52,916,324</b>	<b>50,582,981</b>	<b>106%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	800,195	2,399,010	2,210,230	276%
Natural Resources, Environment, Climate Change, Land And Water Management	1,141,877	1,188,851	1,188,353	104%
Private Sector Development	51,927	62,677	50,912	98%
Integrated Transport Infrastructure And Services	2,195,835	2,195,835	1,779,917	81%
Sustainable Urbanisation And Housing	7,868	7,868	7,468	95%
Human Capital Development	37,461,494	38,542,548	36,329,733	97%
Public Sector Transformation	2,869,564	5,030,574	4,758,038	166%
Community Mobilization And Mindset Change	182,342	182,342	85,386	47%
Governance And Security	2,546,445	2,665,285	2,633,320	103%
Development Plan Implementation	632,835	641,335	634,714	100%
<b>Grand Total</b>	<b>47,890,382</b>	<b>52,916,324</b>	<b>49,678,071</b>	<b>104%</b>
Wage	29,981,403	31,096,236	31,078,316	104%
Non-Wage Recurrent	11,542,844	14,246,520	12,400,286	107%
Domestic Devt	5,269,887	6,477,320	6,163,588	117%
External Financing	1,096,249	1,096,249	35,881	3%

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

For the period under review, Kayunga District local Government cumulatively received a total of 50,582,981,000/= from all revenue sources that is central Government transfers, Locally raised revenues, Other Government Transfers and External financing. This represents 106% of the Approved annual budget for the financial year 2023/24. There was over performance under Central Government transfers that is Conditional Government Transfers at 110% and Discretionary Government Transfers at 124% while notable under performance is seen under Other Government transfers at 43% and External financing at only 43% of the Annual Approved budget for Kayunga District Local Government for the financial year 2023/2024.

Kayunga District Local Government overall cumulative Expenditure during quarters 1,2,3 and 4 was 49,726,090,000/= and this represents 104% of the approved budget that was released to the District that is to the Departments, Lower Local Governments, Education and Health Institutions. Specifically, the overall cumulative expenditure by category was 104%, 108%, 117% and 5% that is under wage, Non-wage recurrent, Domestic Development and external financing respectively. This also means that 104% of the total releases for quarters 1,2,3 and 4 were spent by the end of June 2024. By the end of June 2024, Kayunga District local Government had unspent balances of less than 1%(0.8%) of received funds during the whole financial year 2023/2024.. Under performance in overall Expenditure under non-wage recurrent was mainly pension and gratuity where some personnel had inconsistencies in their data in the personal files and could not be paid yet the District had receive 220% of its approved budget under this source by the end of quarter 4. Also programme Conditional Grant non wage could not be expended to 100% of the approved budget as guidelines kept changing and the system got clogged.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,429,326</b>	<b>1,429,326</b>	<b>1,330,450</b>	<b>93%</b>
Advertisements/Bill Boards	100,000	100,000	9,103	9%
Agency Fees	36,000	36,000	63,894	177%
Animal and Crop Husbandry related Levies	45,026	45,026	0	0%
Business licenses	117,605	117,605	225,110	191%
Court fines and Penalties – private	8,500	8,500	0	0%
Land Fees	50,991	50,991	3,840	8%
Local Hotel Tax	50,000	50,000	12,573	25%
Local Services Tax-Payable By Individuals	218,114	218,114	268,197	123%
Market /Gate Charges	47,599	47,599	29,909	63%
Miscellaneous receipts/income	63,935	63,935	12,307	19%
Other fees e.g. street parking fees	101,051	101,051	31,942	32%
Other licenses	150,000	150,000	139,993	93%
Other Royalties	209,885	209,885	199,310	95%
Property related Duties/Fees	106,410	106,410	166,003	156%
Rent & Rates - Non-Produced Assets – from private entities	100,000	100,000	168,270	168%
Sale of non-produced Government Properties/assets	24,210	24,210	0	0%
<b>Discretionary Government Transfers</b>	<b>4,251,648</b>	<b>4,389,737</b>	<b>5,256,762</b>	<b>124%</b>
District Discretionary Equalisation Development Grant	640,833	640,833	640,833	100%
District Unconditional Grant Non-Wage	745,470	864,310	864,310	116%
District Unconditional Grant Wage	2,136,621	2,155,871	3,022,896	141%
Urban Discretionary Equalisation Development Grant	88,728	88,728	88,728	100%
Urban Unconditional Grant Wage	357,023	357,023	357,023	100%
Urban Unconditional Non-Wage	282,974	282,974	282,974	100%
<b>Conditional Government Transfers</b>	<b>38,536,233</b>	<b>43,424,085</b>	<b>42,419,373</b>	<b>110%</b>
Programme Conditional Grant - Non Wage Recurrent	6,753,147	9,337,983	9,343,740	138%
Programme Conditional Grant - Development	1,990,512	3,197,945	3,054,500	153%
Programme Conditional Grant - Wage Recurrent	27,487,758	28,583,342	27,716,318	101%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	2,304,815	2,304,815	2,304,815	100%
<b>Other Government Transfers</b>	<b>2,576,927</b>	<b>2,576,927</b>	<b>1,109,936</b>	<b>43%</b>
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	126,784	63%
Micro Projects under Luwero Rwenzori Development Programme	120,000	120,000	23,544	20%
Neglected Tropical Diseases (NTDs)	0	0	0	
Parish Community Associations (PCAs)	0	0	0	
Polio Immunization Campaign	200,000	200,000	412,342	206%
Results Based Financing (RBF)	325,140	325,140	0	0%
Support to PLE (UNEB)	50,000	50,000	49,730	99%
Uganda Road Fund (URF)	864,787	864,787	449,091	52%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	16,050	94%
<b>External Financing</b>	<b>1,096,249</b>	<b>1,096,249</b>	<b>466,461</b>	<b>43%</b>
Global Alliance for Vaccines and Immunization (GAVI)	501,141	501,141	412,342	82%
Global Fund for HIV, TB & Malaria	95,108	95,108	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	54,119	27%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>47,890,382</b>	<b>52,916,324</b>	<b>50,582,981</b>	<b>106%</b>

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**Cumulative Performance for Locally Raised Revenues**

Kayunga District cumulatively received 1,330,450,000/- under locally raised revenues for the period July-December 2023 and January -June 2024 and this represents 93% of the annual expected revenues for the whole financial year 2023/2024. Under performance was because some of the assessed revenues were yet to be paid by the tax payers as people are still new to the system (IRAS)

**Cumulative Performance for Central Government Transfers**

For the quarter under review, Kayunga District local government received a total of 8,470,662,345/= under conditional transfers and 1,796,506,070/= under discretionary transfers and this represents 88% and 169% of the planned budget for the quarter under the two categories respectively. Over performance was notably big under Discretionary Government Transfers and this is because the District received a supplementary Budget under District unconditional grant wage. Cumulatively for quarters 1,2,3 and 4, Kayunga District Local government received a total of 47,676,135,000/= under central government transfers that is 5,256,762,000/= and 42,419,373,000/= under Discretionary Government Transfers and conditional government transfers respectively. Conditional government transfers were 110% while discretionary transfers were 124% of the planned budget for the whole financial year 2023/2024.

Total receipts under central Government transfers were 117% of the planned revenues for the whole financial year 2023/2024 under this category. Over performance was because the Government issued supplementary budgets to production and marketing department and supplementary District Unconditional Grant wage during the course of the financial year 2023/2024. Funds were transferred to user Departments, schools and health institutions as per the work plans and budgets.

**Cumulative Performance for Other Government Transfers**

For the financial year under review, Kayunga District Local government received a total of 1,109,936,000/= under other government transfers and this represents only 43% of the annual approved budget for the financial year 2023/2024. Under performance was because the District did not receive any funds under Result based financing as this was later turned into a central government transfer. Only 13% was realized under Micro projects under Luwero Rwenzori development programme and only 6% was realized under Child days vaccination, Rubella and malaria yet this was one of the highest expected revenue under the category-OGT. Also Uganda Road fund which was expected to contribute highly to the category at 864,787,000/= only contributed 70% of its approved budget. All funds were transferred to user departments and expended as per the work plan and budget for the financial year 2023/2024.

**Cumulative Performance for External Financing**

Kayunga District Local Government

Cumulatively received a total of 446,460,785/= and this represents only 43% of the approved annual budget for the financial year 2023/24 under this source. Funds were only realized under Global Alliance for Vaccines and immunization-GAVI and UNICEF. It is important to note that the district did not realize any funding under this source in quarter 1 and 4. Under performance was because the District did not realize any funding from World Health Organisation-WHO and Global fund for HIV, TB and Malaria yet it had budgeted heavily under these sources. All Funds were transferred to Health Department and utilized as per the Budget and work plan for the financial year 2023/2024.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,728,444	0	6,619,136	140%	1,532,420
<b>Sub-Total</b>	<b>4,728,444</b>	<b>0</b>	<b>6,619,136</b>	<b>140%</b>	<b>1,532,420</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	377,090	0	373,709	99%	102,187
<b>Sub-Total</b>	<b>377,090</b>	<b>0</b>	<b>373,709</b>	<b>99%</b>	<b>102,187</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	574,262	0	660,223	115%	256,361
<b>Sub-Total</b>	<b>574,262</b>	<b>0</b>	<b>660,223</b>	<b>115%</b>	<b>256,361</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	1,100,971		807,853
20 Agricultural Production	734,685	0	972,768	132%	293,684
30 Agricultural Value Chain Services	47,118	0	118,139	251%	17,790
<b>Sub-Total</b>	<b>781,802</b>	<b>0</b>	<b>2,191,878</b>	<b>280%</b>	<b>1,119,327</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,715,560	0	2,878,117	61%	1,452,804
30 Health Management and Supervision	6,309,605	0	6,298,110	100%	1,329,264
<b>Sub-Total</b>	<b>11,025,166</b>	<b>0</b>	<b>9,176,228</b>	<b>83%</b>	<b>2,782,068</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	15,579,363	0	15,507,715	100%	3,989,236
20 Secondary Education	9,409,028	0	10,048,300	107%	2,331,174
30 Skills Development	689,095	0	838,867	122%	240,641
40 Education&Sports Management and Inspection	651,149	0	658,095	101%	338,069
50 Special Needs Education	4,000	0	4,000	100%	0
<b>Sub-Total</b>	<b>26,332,635</b>	<b>0</b>	<b>27,056,976</b>	<b>103%</b>	<b>6,899,120</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,813,187	0	1,441,380	79%	786,483
20 Engineering Services	382,648	0	338,537	88%	129,732
<b>Sub-Total</b>	<b>2,195,835</b>	<b>0</b>	<b>1,779,917</b>	<b>81%</b>	<b>916,216</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	710,369	0	757,168	107%	365,608
<b>Sub-Total</b>	<b>710,369</b>	<b>0</b>	<b>757,168</b>	<b>107%</b>	<b>365,608</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	439,377	0	438,653	100%	111,297
<b>Sub-Total</b>	<b>439,377</b>	<b>0</b>	<b>438,653</b>	<b>100%</b>	<b>111,297</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	161,973	0	157,670	97%	42,125
20 Empowerment and Mindset Change	192,342	0	92,516	48%	43,306
<b>Sub-Total</b>	<b>354,316</b>	<b>0</b>	<b>250,185</b>	<b>71%</b>	<b>85,431</b>
<b>Department: Planning</b>					
10 Planning and Statistics	255,745	0	261,004	102%	70,698
<b>Sub-Total</b>	<b>255,745</b>	<b>0</b>	<b>261,004</b>	<b>102%</b>	<b>70,698</b>
<b>Department: Internal Audit</b>					
10 Compliance	60,023	0	58,688	98%	19,059
<b>Sub-Total</b>	<b>60,023</b>	<b>0</b>	<b>58,688</b>	<b>98%</b>	<b>19,059</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	55,320	0	54,305	98%	14,061
<b>Sub-Total</b>	<b>55,320</b>	<b>0</b>	<b>54,305</b>	<b>98%</b>	<b>14,061</b>
<b>Grand Total</b>	<b>47,890,382</b>	<b>0</b>	<b>49,678,071</b>	<b>104%</b>	<b>14,273,854</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,375,569	6,536,579	6,338,416	145%	1,432,702
District Unconditional Grant Non-Wage	106,649	106,649	106,649	100%	30,751
District Unconditional Grant Wage	722,562	722,562	733,230	101%	191,309
Locally Raised Revenues	138,000	138,000	136,249	99%	20,597
Multi-Sectoral Transfers to LLGs_NonWage	1,357,887	1,357,887	1,144,849	84%	342,492
Programme Conditional Grant - Non Wage Recurrent	1,810,080	3,971,090	3,976,847	220%	787,255
Urban Unconditional Grant Wage	240,391	240,391	240,591	100%	60,298
<b>Development Revenues</b>	352,875	352,875	367,874	104%	6,728
District Discretionary Equalisation Development Grant	13,455	13,455	13,455	100%	6,728
Locally Raised Revenues	15,000	15,000	30,000	200%	0
Multi-Sectoral Transfers to LLGs_Gou	324,419	324,419	324,419	100%	0
<b>Total Revenues Shares</b>	<b>4,728,444</b>	<b>6,889,454</b>	<b>6,706,290</b>	<b>142%</b>	<b>1,439,430</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	962,953	962,953	962,442	100%	242,498
Non Wage	3,412,616	5,573,626	5,303,860	155%	1,286,466
<b>Development Expenditure</b>					
Domestic Development	352,875	352,875	352,834	100%	3,455
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,728,444</b>	<b>6,889,454</b>	<b>6,619,136</b>	<b>140%</b>	<b>1,532,420</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>72,114</b>		
Wage			11,380		
Non Wage			60,735		
<b>Development Balances</b>					
			<b>15,040</b>		
Domestic Development			15,040		
External Financing			0		
<b>Total Unspent</b>			<b>87,154</b>		

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

For the period under review, the Administration Department received a total of 1,439,430,000/= that is 30,751,000/= District Unconditional Grant Non-Wage, 191,309,000/= District Unconditional Grant Wage, 787,255,000/= and 342,492,000/= under Programme conditional grant non wage recurrent respectively. Cumulatively, the Administration Department received a total of 6,706,290,000/=.

This represents 142% of the approved budget for the financial year 2023/24. By the end of the fourth Quarter, the Administration department total expenditure was 6,620,507,000/= and this represents 140% of the total release. The Department had unspent balances of 85,783 ,000/= at the end of the Financial Year representing 1% of the total receipts for the quarter

### Reasons for unspent balances on the bank account

By the end of Financial year June 2024, the Administration department had unspent balances worth 85,783 ,000/= representing 1% of the its approved budget

### Highlights of physical performance by end of the quarter

Bought stationery and Cartridges  
 Attended to PPDA Auditors  
 Prepared bidding documents  
 projects and prequalification Evaluated  
 Advertised work contracts  
 All corresponds routed  
 Monitored projects  
 Weekly radio talk shows held at sauti FM  
 Attended parliamentary PAC.  
 Updated the District payroll and staff list for pension and gratuity.  
 Printed & displayed the payroll  
 Paid lunch allowances  
 Motor vehicle UAT 161X maintained  
 carried out monitoring of teachers attendance to duty in some selected schools of the district,  
 monitored the implementation of government projects in the education department,  
 carried out the general servicing for the car of DCAO, The office of the DCAO was also facilitated  
 with airtime for coordinating council activities for 4th Quarter,  
 Maintained the district IT infrastructure,  
 Paid all support staff.  
 Maintained the facility premises

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	367,090	367,090	367,090	100%	141,102
District Unconditional Grant Non-Wage	95,687	95,687	95,687	100%	77,187
District Unconditional Grant Wage	131,763	131,763	131,763	100%	32,941
Locally Raised Revenues	103,000	103,000	103,000	100%	21,814
Urban Unconditional Grant Wage	36,640	36,640	36,640	100%	9,160
<b>Development Revenues</b>	10,000	10,000	10,000	100%	0
Locally Raised Revenues	10,000	10,000	10,000	100%	0
<b>Total Revenues Shares</b>	<b>377,090</b>	<b>377,090</b>	<b>377,090</b>	<b>100%</b>	<b>141,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	168,403	168,403	165,889	99%	39,732
Non Wage	198,687	198,687	197,820	100%	61,035
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	10,000	100%	1,420
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>377,090</b>	<b>377,090</b>	<b>373,709</b>	<b>99%</b>	<b>102,187</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>3,381</b>		
Wage			2,514		
Non Wage			867		
<b>Development Balances</b>					
			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,381</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

For this quarter under review, Finance department received a total of 141,102,000/= under all revenues sources of which all were recurrent revenues; 32,941,000/= were District wage,

77,187,000/= was Non wage and 9,160,000/= was for urban unconditional grant-wage representing 24.5% of the annual approved budget.

Cumulatively, the Finance department received total revenues of 377,090,000/= representing 100% of the approved budget for this fiscal year. Therefore, it is imperative to state that 34.7% were meant for wage.

By the end of June 2024, the finance department total expenditure was 373,709,000/= and this represents 99% of the annual approved budget. The Department had unspent balances of 3,381,000/= at the end of the quarter and FY under wage.

**Reasons for unspent balances on the bank account**

By June 2024, unspent balances on the finance department account at the end of the fourth quarter amounts to 3,381,000/= mainly balances of wage.

**Highlights of physical performance by end of the quarter**

Finance Department undertook the following activities in the Quarter under review;

Paid staff salary for 3 months both at the District & LLGs.

Procured Cleaning materials, Fuel & Stationery for office use.

Serviced & Maintained 1 motor vehicle & ICT equipment at the District H/QTRS..

Prepared and submitted reports to the OAG and AG.

Carried out 1 revenue mobilization meetings & field visits in 13 LLGs.

Held 1 District budget desk meetings.

Held 3 department meetings at the District HQTRS

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	574,262	693,102	675,755	118%	217,323
District Unconditional Grant Non-Wage	223,695	342,536	342,536	153%	144,294
District Unconditional Grant Wage	202,716	202,716	202,716	100%	50,679
Locally Raised Revenues	147,850	147,850	130,503	88%	22,350
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>574,262</b>	<b>693,102</b>	<b>675,755</b>	<b>118%</b>	<b>217,323</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	202,716	202,716	202,716	100%	78,433
Non Wage	371,546	490,386	457,507	123%	177,928
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>574,262</b>	<b>693,102</b>	<b>660,223</b>	<b>115%</b>	<b>256,361</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,532</b>		
Wage			0		
Non Wage			15,532		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,532</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 858** Kayunga DistrictQuarter 4

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**SECTION B : Summary by Department**

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For the period under scrutiny, the department received total revenue share amounting to 217,323,000/= to solely fund its recurrent expenditures. Cumulatively, by end of June 2024, Statutory Department had received a total of 675,755,000/= all of which were under recurrent revenues and this represents 118% of the approved budget for this fiscal year. However, By the end of June 2024, the statutory department total expenditure was 660,223,000/= and this represents 115% of the annual approved budget. The Department had unspent balances of 15,532,000/= at the end of the quarter representing 2.3% of the total receipts by the Fourth quarter.

**Reasons for unspent balances on the bank account**

At the end of the financial year and the Quarter under review, statutory Department had unspent balances of 15,532,000/= by the end of the quarter representing 2.3% of the total receipts

**Highlights of physical performance by end of the quarter**

The Department executed the following activities within the last Quarter of FY 2023/24;

1. Held both Council meetings and Standing committee meetings
2. Held two sittings of PAC meeting
3. Procured Fuel for DEC members and District Speaker.
4. Issued Welfare for meetings and DEC members.
5. Conducted Monitoring by all DEC members.  
Procured office small equipments for office use
6. Paid staff salaries, Ex-gratia for LC I and LCII in the District
7. Procured Stationery and other related activities.
8. Held one contracts committee meeting, one district land board committee meeting and one DPAC meeting
9. Held three DSC meetings

**VOTE: 858** Kayunga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	634,685	1,073,040	1,073,040	169%	248,427
District Unconditional Grant Wage	0	0	185,117	0%	185,117
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,238	253,238	0%	63,310
Programme Conditional Grant - Wage Recurrent	634,685	819,802	634,685	100%	0
<b>Development Revenues</b>	147,118	1,307,576	1,119,132	761%	23,559
District Discretionary Equalisation Development Grant	47,118	47,118	47,118	100%	23,559
Locally Raised Revenues	100,000	100,000	55,000	55%	0
Programme Conditional Grant - Development	0	1,160,459	1,017,014	0%	0
<b>Total Revenues Shares</b>	<b>781,802</b>	<b>2,380,617</b>	<b>2,192,172</b>	<b>280%</b>	<b>271,986</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	634,685	819,802	819,534	129%	185,149
Non Wage	0	253,238	253,237	0%	63,506
<b>Development Expenditure</b>					
Domestic Development	147,118	1,307,576	1,119,107	761%	870,673
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>781,802</b>	<b>2,380,617</b>	<b>2,191,878</b>	<b>280%</b>	<b>1,119,327</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			269		
Non Wage			268		
<b>Development Balances</b>					
Domestic Development			25		
External Financing			0		
<b>Total Unspent</b>			<b>294</b>		

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**VOTE: 858** Kayunga DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

For the Quarter under Review, Production and marketing department received funds amounting to 271,986,000/= of which 248,427,000/= were recurrent revenue and 23,559,000/= were Development revenues. Cumulatively, the Department received a total of 2,192,172,000/= representing 280% of the revised budget whereby 1,073,040,000/= was recurrent in nature and 1,119,132,000/= was development. On the expenditure component, the department spent a tune of 2,191,878/= of which 1,072,771,000/= was on recurrent activities and 1,119,107,000/= on Development related activities exhibiting 280% of the budget. The over performance was informed by the supplementary budget received during the FY. However, by June 2024, the department had unspent balances of 294,000/= under the wage category.

**Reasons for unspent balances on the bank account**

By June 2024, the production and marketing Department had unspent balances worth 294,000/= under wage of the Financial Year 2023-2024. Over expenditures of 184,823,000/= was wage that is District unconditional grant wage that the department received as a supplementary but does not appear as revenues as the department does not have that revenue source so was expended on the line pf programme conditional grant wage. so we can not add it as revenue much as it was paid so it is now part of the wage in Administration.

**Highlights of physical performance by end of the quarter**

The department has implemented the following activities in the quarter; Procured and distributed 18880 Kgs of fertiplus to 90 coffee farmers in the District. Procured 90 straws of sexed semen and 60 straws of improved semen and insemination of cows is on going in the District. We procured and distributed 80 improved bee hives to apiary farmer groups and individuals in the District. We Procured and installed 10m x 10 m modern fish cage and stocked it with 10,000 fish fingerlings, supported 3 farmers with 15,000 fish fingerlings and provided 1500 kgs of fish feeds. we have so far prepared 3550 Households under PDM and now receiving the PDM funds. Have held capacity building training for extension workers to assist PDM SACCOs and LLGs to select the 3 priority enterprises to be promoted under PDM enterprise development. have selected of Community Based facilitators 2 per parish in the 71 parishes in the District. set up 30 Micro scale irrigation units and held an exhibition



**VOTE: 858** Kayunga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,484,687	9,735,720	8,782,101	93%	2,704,057
District Unconditional Grant Wage	0	0	251,033	0%	251,033
Other Transfers from Central Government	1,525,140	1,525,140	571,521	37%	539,126
Programme Conditional Grant - Non Wage Recurrent	994,089	994,089	994,089	100%	248,522
Programme Conditional Grant - Wage Recurrent	6,965,459	7,216,491	6,965,459	100%	1,665,376
<b>Development Revenues</b>	1,540,478	1,540,478	498,349	32%	54,119
District Discretionary Equalisation Development Grant	207,659	207,659	207,659	100%	0
External Financing	1,096,249	1,096,249	54,119	5%	54,119
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	156,571	156,571	156,571	100%	0
Transitional Conditional Grant - Development	80,000	80,000	80,000	100%	0
<b>Total Revenues Shares</b>	<b>11,025,166</b>	<b>11,276,198</b>	<b>9,280,450</b>	<b>84%</b>	<b>2,758,176</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	6,965,459	7,216,491	7,216,306	104%	1,950,248
Non Wage	2,519,228	2,519,228	1,504,795	60%	653,434
<b>Development Expenditure</b>					
Domestic Development	444,230	444,230	419,245	94%	173,290
External Financing	1,096,249	1,096,249	35880.983	3%	5,097
<b>Total Expenditure</b>	<b>11,025,166</b>	<b>11,276,198</b>	<b>9,176,228</b>	<b>83%</b>	<b>2,782,068</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>61,000</b>		
Wage			185		
Non Wage			60,815		
<b>Development Balances</b>					
			<b>43,223</b>		
Domestic Development			24,985		
External Financing			18,238		

**VOTE: 858** Kayunga District

Quarter 4

**SECTION B : Summary by Department****Total Unspent****104,222****Summary of Department Revenues and Expenditure by Source**

For the Quarter under review, the Health department received total revenue of 2,000/= that is 2,758,176,000/= of which =2,704,057,000/-was recurrent revenues and 54,118,000/= was development revenues.

Cumulatively for the four quarters of the financial year 2023/2024, the department received a total of 9,280,449,000/= reflecting 84% of the annual approved budget for the of the financial year 2023/2024. By the end of June 2024 , the department had cumulatively spent a total of 9,222,875,000/= representing 84% of the Annual approved budget for the financial year 2023/2024..

At the end of this quarter under review, the department had unspent balances of 57,574,000/= representing 0.6% of the budget received

**Reasons for unspent balances on the bank account**

The Department had Unspent balances of 57,574,000/= at the end of the fourth quarter and this was mainly Domestic Development that was meant to be paid as retention for OPD construction at Ntenjeru HCIII and Buyobe HCII.

**Highlights of physical performance by end of the quarter**

The Health Department performed along the following activities as far as Fourth Quarter is concerned;

Paid Staff salaries at the District and in all Health facilities

Transferred PHC releases to all Health facilities

Held site meetings and commissioned several infrastructural projects within the department

Three District health team monthly meetings were conducted.

One Extended District Health Team meeting conducted.

Continued supporting people that were trained to deliver KP friendly services.

Conducted stakeholder engagements were to prevent the spread of HIV/AIDS.

100% of HIV positive pregnant women were initiated on ARVs for EMTCT.

100% of the HC IVs and HC IIIs conducted routine HIV counseling and testing

Conducted integrated support supervision.

Paid salaries to technical staff at the district and health workers.

Paid yellow fever Field workers.

**VOTE: 858** Kayunga District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	23,757,522	24,587,543	24,586,698	103%	5,629,235
District Unconditional Grant Wage	100,013	100,013	530,313	530%	480,306
Other Transfers from Central Government	50,000	50,000	49,730	99%	0
Programme Conditional Grant - Non Wage Recurrent	3,719,894	3,890,482	3,890,482	105%	1,284,041
Programme Conditional Grant - Wage Recurrent	19,887,615	20,547,049	20,116,174	101%	3,864,887
<b>Development Revenues</b>	2,575,113	2,575,113	2,575,113	100%	0
District Discretionary Equalisation Development Grant	75,000	75,000	75,000	100%	0
Programme Conditional Grant - Development	290,113	290,113	290,113	100%	0
Transitional Conditional Grant - Development	2,210,000	2,210,000	2,210,000	100%	0
<b>Total Revenues Shares</b>	<b>26,332,635</b>	<b>27,162,656</b>	<b>27,161,812</b>	<b>103%</b>	<b>5,629,235</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	19,987,628	20,647,061	20,646,051	103%	4,453,388
Non Wage	3,769,894	3,940,482	3,839,226	102%	1,321,516
<b>Development Expenditure</b>					
Domestic Development	2,575,113	2,575,113	2,571,699	100%	1,124,216
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>26,332,635</b>	<b>27,162,656</b>	<b>27,056,976</b>	<b>103%</b>	<b>6,899,120</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>101,421</b>	
Wage			435	
Non Wage			100,986	
<b>Development Balances</b>			<b>3,414</b>	
Domestic Development			3,414	
External Financing			0	
<b>Total Unspent</b>			<b>104,835</b>	

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**VOTE: 858** Kayunga DistrictQuarter 4

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Under Quarter Four, the Department received 5,629,235,000/= of which all was recurrent revenue; Wage 480,306,000/= , 1,284,041,000/=Non Wage recurrent and 3,864,887,000/= Wage recurrent of the annual budget.

Cumulatively received a total of 27,161,812,000/= showing 103% of the revised approved budget for this fiscal year was received of which 24,586,698,000/= was Recurrent revenues and 2,575,113,000/= was Development Revenue representing 103% and 100% respectively. However, the department cumulatively spent 27,056,976,000/= representing 103% of the received funds in all the four quarters in respect to the approved budget 2023/2024. Despite the expenditure, the department had 104,835,000/= unspent balances of the received funds for the whole financial year

**Reasons for unspent balances on the bank account**

At the end of the fourth quarter of the financial year 2023/2024, the Education Department had unspent balances of 104,835,000/= and these were mainly UPE funds that were un approved due to changing guidelines since release of funds until June and these funds remained validated but not approved as the system was clogged and the accounting officer's password blocked.

**Highlights of physical performance by end of the quarter**

The Education undertook the following activities by end of June 2024;

1. Transferred Capitation grants to all the 12 Government aided Secondary and 167 Primary schools.
2. Paid Staff salaries for all Schools in the District and District staff
3. Conducted monitoring in all capital projects and in schools
4. Held several sites meeting in schools where projects are hosted
5. Organized Training and workshops to build capacity of our staff
6. Procured and supplied 3-Seater Desks in some selected schools
7. Organized sports and competitions among schools in the District
8. Coordinated schools' performance activity in all primary government schools.

**VOTE: 858** Kayunga District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,195,835	1,195,835	780,139	65%	155,743
District Unconditional Grant Wage	298,193	298,193	298,193	100%	74,548
Other Transfers from Central Government	864,787	864,787	449,091	52%	66,568
Urban Unconditional Grant Wage	32,855	32,855	32,855	100%	14,627
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>2,195,835</b>	<b>2,195,835</b>	<b>1,780,139</b>	<b>81%</b>	<b>655,743</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	331,048	331,048	330,831	100%	125,001
Non Wage	864,787	864,787	449,086	52%	256,363
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	534,851
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,195,835</b>	<b>2,195,835</b>	<b>1,779,917</b>	<b>81%</b>	<b>916,216</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			221		
Non Wage			216		
<b>Development Balances</b>					
Domestic Development			5		
External Financing			0		
<b>Total Unspent</b>			<b>221</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 858** Kayunga DistrictQuarter 4

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**SECTION B : Summary by Department**

For the Quarter under review, the Roads and Engineering services department received revenue totaling to 655,743,000/= whereby 500,000,000/= was development revenue and 155,743,000/= was recurrent revenue.

Cumulatively, the department received a total of 1,780,139,000/= displaying 81% of the planned revenue receipts in this fiscal year though 65% was recurrent revenue, 100% development revenue. By the end of June 2024, the Roads and Engineering Department department spent 1,779,917,000/= showing 81% of the planned budget for the whole financial year 2023/2024. Therefore, at the end of this quarter, the department had unspent balances of 221 ,000/= which was mainly wage.

**Reasons for unspent balances on the bank account**

At the end of this quarter under review, the department had unspent balances of 221 ,000/= which was mainly wage.

**Highlights of physical performance by end of the quarter**

The Roads and Engineering Department executed the following activities in the Quarter under review;

1. Mechanised Maintenance of Kayonza - Kawolokota - Namizo -Nyondo – Bisaka (20Kms)
2. Mechanised Maintenance of Bubajjwe-Bukujju-Kyanya (10.5 Kms).
3. Mechanised Maintenance of Kiwangula-Buguvu-Nakatooke (10.5 Kms)
4. Mechanised Maintenance of Galiraya-Nakatuli-Bbaale (11.5 Kms).
5. Mechanised Maintenance of Kitimbwa – Namavundu – Nyondo (13 Kms)
6. Routine Manual Maintenance of District Roads by use of Road Gangs.
7. Paid staff salaries in the Sector for three months
8. Inspected all capital projects/works to ensure compliance with the BoQs

**VOTE: 858** Kayunga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	151,726	151,726	151,726	100%	37,932
District Unconditional Grant Wage	69,588	69,588	69,588	100%	17,397
Programme Conditional Grant - Non Wage Recurrent	82,138	82,138	82,138	100%	20,535
<b>Development Revenues</b>	558,642	605,616	605,616	108%	0
Programme Conditional Grant - Development	543,828	590,801	590,801	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>710,369</b>	<b>757,342</b>	<b>757,342</b>	<b>107%</b>	<b>37,932</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	69,588	69,588	69,467	100%	22,836
Non Wage	82,138	82,138	82,095	100%	24,901
<b>Development Expenditure</b>					
Domestic Development	558,642	605,616	605,605	108%	317,871
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>710,369</b>	<b>757,342</b>	<b>757,168</b>	<b>107%</b>	<b>365,608</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			164		
Wage			121		
Non Wage			43		
<b>Development Balances</b>					
			11		
Domestic Development			11		
External Financing			0		
<b>Total Unspent</b>			<b>175</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 858** Kayunga District**Quarter 4**

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**SECTION B : Summary by Department**

The Sector Cumulatively for quarters 1, 2,3 and 4, received a total of 757,342,000/= and this represents 107% of the planned annual budget for the whole financial year 2023/2024.

Over performance was because the department received 107% of its planned budget under programme conditional grant development. By the end of June 2024, the departments cumulative expenditure was 757,168,000/= of the planned budget for the whole financial year 2023/2024.

By the end of the fourth quarter, the department had unspent balances of 175,000/= and these were mainly domestic development and wage funds.

**Reasons for unspent balances on the bank account**

By the end of 4th Quarter, the sector had Unspent balances of shs 175,000/= were balances under domestic development and wage funds.

**Highlights of physical performance by end of the quarter**

The following activities were executed in Quarter Four of the FY 2023/24;

1. Rehabilitated six Boreholes in Villages of Bulawula and Tweyagalire in Kitimbwa Sub County, Kaazi B in Kayunga Sub County, Mirembe in Kangulumira Sub County and Nazigo H/Qtr in Nazigo.
  2. Drilled 6 Boreholes in Villages of Beretta and ST. Kalembe SS in Nazigo, Wabuti in Kitimbwa Sub County, Kisuga and Galiraya in Galiraya SUB County, Nsambya in Kayonza Sub County and Budaali in Bbaale Sub County.
  3. Constructed a Public Pit Latrine at Kisuga Trading Center in Galiraya Sub County.
- Installed and transmitted main pipeline in Bbaale Piped water supply system and hydro geological investigation for Bbaale water supply system.
4. Designed piped water supply system for Gwero Rural Growth Centre.
  5. Established and Trained 11 Water user Committees



**VOTE: 858** Kayunga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	439,377	439,377	439,317	100%	102,034
District Unconditional Grant Wage	345,600	345,600	345,740	100%	86,540
Locally Raised Revenues	10,000	10,000	10,000	100%	1,150
Programme Conditional Grant - Non Wage Recurrent	57,377	57,377	57,377	100%	14,344
Urban Unconditional Grant Wage	26,400	26,400	26,200	99%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>439,377</b>	<b>439,377</b>	<b>439,317</b>	<b>100%</b>	<b>102,034</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	372,000	372,000	371,930	100%	93,086
Non Wage	67,377	67,377	66,723	99%	18,211
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>439,377</b>	<b>439,377</b>	<b>438,653</b>	<b>100%</b>	<b>111,297</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			664		
Non Wage			10		
<b>Development Balances</b>					
Domestic Development			654		
External Financing			0		
<b>Total Unspent</b>			<b>664</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 858** Kayunga DistrictQuarter 4

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**SECTION B : Summary by Department**

For the Quarter under review, the Natural Resources Department received a total of 102,034,000/= all of which were recurrent revenues representing 100% of that quarter and its total expenditure was 111,297,000/= displaying 100% expenditure. Cumulatively, the Natural Resources Department received a total of 439,317,000/=. This represents 100% of the approved budget for the whole financial year 2023/2024. It's important to note that 84.7% of the total receipts in the Natural Resources department were wages. By the end of June 2024, the Natural Resources department total expenditure was 438,653,000/= and this represents 100% of the annual approved budget. The Department had unspent balances of 664,000/= at the end of the quarter representing only 0.2% of the total receipts for the entire FY 2023/24

**Reasons for unspent balances on the bank account**

At the end of the FY and Fourth Quarter, the natural resources Department had a tune of 664,000/= unspent showing 0.2% of the approve budget for FY 2023/24. Therefore, the funds were 100% utilized as planned.

**Highlights of physical performance by end of the quarter**

The Natural Resource Sector executed the following activities in the Quarter under review;

Sensitization of local stakeholders on the different land tenure systems in Nazigo and Kayonza SC.

Held physical planning meetings

Held land board meetings

Conducted enforcement under physical planning

Monitoring of fragile ecosystems in Kayunga District.

**VOTE: 858** Kayunga District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	234,316	234,316	233,366	100%	53,529
District Unconditional Grant Wage	130,288	130,288	130,288	100%	32,572
Locally Raised Revenues	5,000	5,000	5,000	100%	450
Other Transfers from Central Government	17,000	17,000	16,050	94%	0
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	73,342	100%	18,336
Urban Unconditional Grant Wage	8,686	8,686	8,686	100%	2,171
<b>Development Revenues</b>	120,000	120,000	23,544	20%	23,544
Other Transfers from Central Government	120,000	120,000	23,544	20%	23,544
<b>Total Revenues Shares</b>	<b>354,316</b>	<b>354,316</b>	<b>256,909</b>	<b>73%</b>	<b>77,073</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	138,973	138,973	138,973	100%	34,994
Non Wage	95,342	95,342	87,669	92%	42,944
<b>Development Expenditure</b>					
Domestic Development	120,000	120,000	23,544	20%	7,494
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>354,316</b>	<b>354,316</b>	<b>250,185</b>	<b>71%</b>	<b>85,431</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			6,724		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			6,723		
External Financing			0		
<b>Total Unspent</b>			<b>6,724</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

For Quarter Four under review, Community based services department received revenue totaling to 77,073,000/= of which 53,529,000/= were recurrent revenues that is wage, non wage and locally raised revenues and 23,544,000/= was development revenue (Other Transfers from Central Government). Cumulatively, the community services department received a total revenue of 256,909,000/= and this 73% of their annual approved budget for this fiscal year.

By the end of June 2024, the Community services department had spent 250,185,000/= and this represents 71% of the approved budget. The department had unspent balances of 6,724,000/= by the end of the FY 2023/24 under Non Wage

**Reasons for unspent balances on the bank account**

By the end of June 2024, the department had unspent balances of 6,724,000/= under non wage.

**Highlights of physical performance by end of the quarter**

Paid staff salaries for the 3 months at the district headquarters and LLG.

Trained CDOs on Gender mainstreaming, Coordinated the enforcement of YLP and UWEP defaulters with the office of the DISO, Conducted beneficiary and enterprise selection with CDOs

conducted both desk and field appraisal STPC and SEC meetings.

Monitored special grant groups,

Held District Elderly council and executive meetings,

Procured office stationery, cleaning materials and paid electricity.

Held both women council and executive meetings,

Held both District youth executive and councils' meetings,

Maintained and repaired 1 motor cycle, .

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**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	193,836	202,336	200,893	104%	61,050
District Unconditional Grant Non-Wage	63,000	63,000	63,000	100%	27,250
District Unconditional Grant Wage	75,835	84,335	84,877	112%	28,000
Locally Raised Revenues	55,000	55,000	53,016	96%	5,800
<i>Development Revenues</i>	61,909	61,909	61,909	100%	0
District Discretionary Equalisation Development Grant	61,909	61,909	61,909	100%	0
<b>Total Revenues Shares</b>	<b>255,745</b>	<b>264,245</b>	<b>262,802</b>	<b>103%</b>	<b>61,050</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	75,835	84,335	84,160	111%	28,837
Non Wage	118,000	118,000	115,290	98%	32,326
<i>Development Expenditure</i>					
Domestic Development	61,909	61,909	61,554	99%	9,535
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>255,745</b>	<b>264,245</b>	<b>261,004</b>	<b>102%</b>	<b>70,698</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>1,443</b>		
Wage			717		
Non Wage			726		
<i>Development Balances</i>			<b>355</b>		
Domestic Development			355		
External Financing			0		
<b>Total Unspent</b>			<b>1,798</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

For the period under review, the planning Department received a total of 61,050,000/= that is 27,250,000/= under Non-wage, 28,000,000/= under Wage and 5,800,000/= under Locally Raised Revenue which represents 26% of the planned revenues of the Quarter.

Cumulatively for all the quarters of the financial year 2023/2024, the Planning department received a total of 262,802,000/=. This represents 103% of the approved budget for the financial year 2023/24 under both development and recurrent revenues that is 61,909,000/= and 200,893,000/= respectively. By the end of June 2024, the planning department total expenditure was 261,004,000/= and this represents 102% of the annual approved budget for the financial year 2023/2024.

The Department had unspent balances of 1,798,000/= at the end of the Financial Year representing 0.7% of the total receipts for the three quarters.

**Reasons for unspent balances on the bank account**

The department had unspent balances of 1,798,000/= at the end of the Financial Year and these were funds meant for wage.

**Highlights of physical performance by end of the quarter**

The Planning Department performed as follows;

- Prepared and submitted Q3 budget performance report for FY2023/24,
  - Prepared and submitted Quarter Three monitoring reports to the relevant ministries.
- Prepared and submitted Approved Budget estimates, Procurement plan, Recruitment plan among others for FY 2024/25
- Mentored and built capacity of all CDOs and some selected officers in Data management
  - Conducted NPHC, 2024 and the exercise was a success
  - Held 3 District Technical planning committee meetings
  - Held one joint DEC monitoring of Projects for FY2023/24.
- Prepared and submitted DDEG report for Q3 to the line ministries.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	60,023	60,023	59,997	100%	15,683
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	24,972	24,972	24,946	100%	6,243
Locally Raised Revenues	13,000	13,000	13,000	100%	3,940
Urban Unconditional Grant Wage	12,051	12,051	12,051	100%	3,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>60,023</b>	<b>60,023</b>	<b>59,997</b>	<b>100%</b>	<b>15,683</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	37,023	37,023	35,938	97%	12,859
Non Wage	23,000	23,000	22,750	99%	6,200
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>60,023</b>	<b>60,023</b>	<b>58,688</b>	<b>98%</b>	<b>19,059</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,309</b>		
Wage			1,059		
Non Wage			250		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,309</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

For the quarter under review, the Internal audit department received total revenue of 15,683,000/= of which 2,500,000/= was Non wage, 6,243,000/= was wage, 3,940,000/= was local revenue and 3,000,000 was urban unconditional grant-wage of their annual budget.

Cumulatively, the department received a total of 59,997,000/= representing 100% of this fiscal year's budget and all the funds were recurrent revenues. By June 2024, the internal audit department spent to the tune of 58,688,000/= of the received funds and this represents 98% of the approved budget for the whole financial year 2023/2024 by the end of this quarter under review.

Therefore, 1,309,000/= of the received funds were unspent by the end of the quarter representing 2.2% . The unspent balances was under wage.

**Reasons for unspent balances on the bank account**

At the end of this Quarter under review, the internal audit had 1,309,000/= of the received funds unspent and these balances were mainly on wage that was not utilized.

**Highlights of physical performance by end of the quarter**

The Internal Audit department performed as follows;

Witnessed several handover of officers in office

Procured stationery and fuel

Monitored all capital projects in all host departments

Coordinated the audit exercise for Quarter Three

Routinely verified pension & gratuity arrears forms for retiring & retired staff, verified staff on payroll & promotions, verified all projects & supplies made in the district before payment is made.



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	55,320	66,070	55,320	100%	12,830
District Unconditional Grant Wage	35,092	45,842	35,092	100%	8,773
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	16,228	16,228	16,228	100%	4,057
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>55,320</b>	<b>66,070</b>	<b>55,320</b>	<b>100%</b>	<b>12,830</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,092	45,842	34,077	97%	7,908
Non Wage	20,228	20,228	20,228	100%	6,153
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>55,320</b>	<b>66,070</b>	<b>54,305</b>	<b>98%</b>	<b>14,061</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			1,015		
Wage			1,015		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,015</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

Cumulatively for the four quarters of the financial year 2023/2024, the Trade , Industry and Local Economic Development department received a total of 55,320,000/= under all revenues sources that is locally raised revenues(4,000,000), programe conditional grant non wage (16,228,000/=)and District unconditional grant wage(35,092,000/=). Total receipts represent 100% of the planned revenues for the whole approved budget for the financial year 2023/2024. By the end of June 2024, The Trade, Industry and local development department had a cumulative expenditure of 54,305,000/= and this represents 98% of the planned budget for the whole financial year 2023/2024. However, by June 2024 the department had 1,015,000/= unspent balances of its planned budget under wage.

**Reasons for unspent balances on the bank account**

By the end of the fourth quarter, the TILED had 1,015,000/= of which it was under the wage category.

**Highlights of physical performance by end of the quarter**

Audited 71 PDM SACCOs

Audited 15 EMYOOGA SACCOs and certifications

Monitored 5 CAYEP Agro-processing facilities in Nazigo, Kayonza and Bbaale Sub Counties.

Formalized SMEs with support from URSB

Paid staff salary for three months.

We have 71 PDM Saccos and all received 50,250,000/= each totalling to 3,567,750,000/= so far received and balance of UGX 3,567,750/= was not received in the Financial Year 2023/24 as earlier expected.

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**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
	NA	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312212 Light Vehicles - Acquisition	15,000	0	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>	
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**Salaries paid to staff over 300 staff and Pension paid to 500 n/a  
retired staff by 28th of every month

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	962,953	242,498	
273104 Pension	687,897	470,151	
273105 Gratuity	300,111	411,060	
352880 Salary Arrears Budgeting	103,810	0	
352881 Pension and Gratuity Arrears Budgeting	718,261	0	
<b>Total for Budget Output</b>	<b>2,773,033</b>	<b>1,123,709</b>	
Wage	962,953	242,498	
Non-Wage	1,810,080	881,211	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
	NA	n/a

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

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

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	150
221011 Printing, Stationery, Photocopying and Binding	8,359	2,190
227001 Travel inland	16,000	4,000
<b>Total for Budget Output</b>	<b>25,359</b>	<b>6,340</b>
Wage	0	0
Non-Wage	25,359	6,340
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**

	50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	3,470
221009 Welfare and Entertainment	9,000	2,465
223001 Property Management Expenses	6,500	1,625

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>29,390 7,560</b>
	Wage	0 0
	Non-Wage	29,390 7,560
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000006 Planning and Budgeting services**

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

Monitoring of all UGIFT projects by CAO carried out in 13 n/a  
LLGs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	3,950	
	<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,950</b>
	Wage	0	0
	Non-Wage	15,000	3,950
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Procurement workplan for FY 2023/24 consolidated, all n/a  
procurements for FY 2023/24 advertised, Bids evaluated &  
contracts awarded, public assets disposed, quarterly  
procurement reports submitted to PPDA, supplier  
information on MoFPED portal updated.

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	380	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	
223001 Property Management Expenses	710	178	
227001 Travel inland	5,000	1,250	
228004 Maintenance-Other Fixed Assets	1,000	500	
	<b>Total for Budget Output</b>	<b>16,210</b>	<b>4,008</b>
	Wage	0	0
	Non-Wage	16,210	4,008
	GoU Dev	0	0
	Ext Finance	0	0

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

100 Correspondences routed, records managed, stationary n/a  
procured

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	480	50
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>8,480</b>	<b>1,550</b>
Wage	0	0
Non-Wage	8,480	1,550
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
<b>Total for Budget Output</b>	<b>221,227</b>	<b>0</b>
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**

10 Radio talkshows held, 30 publications made about N/a  
District programs, 1 website updated, press coverage made  
for District activities and programs.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
227001 Travel inland	8,500	875
312231 Office Equipment - Acquisition	3,455	3,455
<b>Total for Budget Output</b>	<b>15,955</b>	<b>6,330</b>

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,500
	GoU Dev	3,455
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

NA

20 Government programs monitored, 20 projects & service delivery coordinated, 20 projects handed over & commissioned,, payment for administrative expenses done, 2 vehicles serviced & maintained.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	2,000	1,100
221017 Membership dues and Subscription fees.	2,500	1,500
221020 Litigation and related expenses	10,000	5,000
222001 Information and Communication Technology Services.	4,000	2,450
223001 Property Management Expenses	2,010	500
223005 Electricity	1,500	0
227001 Travel inland	493,117	6,000
227004 Fuel, Lubricants and Oils	40,000	8,775
228002 Maintenance-Transport Equipment	17,500	4,256
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	342,492
273102 Incapacity, death benefits and funeral expenses	3,200	3,200
<b>Total for Budget Output</b>	<b>1,590,789</b>	<b>376,973</b>
	Wage	0
	Non-Wage	1,266,370
	GoU Dev	324,419
	Ext Finance	0

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 06 Democratic Processes</b>		
<b>Budget Output: 000019 ICT Services</b>		
<b>PIAP Output: 16030101 Administrative and ICT support services enhanced</b>		
	NA	ICT management and maintenance of the district internet and 1 data server, management and maintenance of the 6 security cameras

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	8,000	2,000	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>4,728,444</b>	<b>1,532,420</b>	
Wage	962,953	242,498	
Non-Wage	3,412,616	1,286,466	
GoU Dev	352,875	3,455	
Ext Finance	0	0	



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**Department: 020 Finance**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,000
221003 Staff Training	21,000	13,593
221007 Books, Periodicals & Newspapers	30,000	9,920
221009 Welfare and Entertainment	3,000	505
221011 Printing, Stationery, Photocopying and Binding	2,000	900
227001 Travel inland	37,687	7,420
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>107,687</b>	<b>36,838</b>
Wage	0	0
Non-Wage	107,687	36,838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	39,732
212103 Incapacity benefits (Employees)	1,000	1,000
221008 Information and Communication Technology Supplies.	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	2,289
223001 Property Management Expenses	2,000	500
227001 Travel inland	26,000	5,500
227004 Fuel, Lubricants and Oils	23,000	3,500
228002 Maintenance-Transport Equipment	15,000	7,159
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
<b>Total for Budget Output</b>	<b>259,403</b>	<b>63,930</b>
Wage	168,403	39,732

**VOTE: 858** Kayunga District

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	91,000 24,197
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312235 Furniture and Fittings - Acquisition	10,000	1,420	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,420</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	1,420	
Ext Finance	0	0	
<b>Total for Department</b>	<b>377,090</b>	<b>102,187</b>	
Wage	168,403	39,732	
Non-Wage	198,687	61,035	
GoU Dev	10,000	1,420	
Ext Finance	0	0	

**VOTE: 858** Kayunga District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
	Held all the required DPAC meetings	No

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	17,136	8,646	
221009 Welfare and Entertainment	1,468	408	
221011 Printing, Stationery, Photocopying and Binding	1,000	350	
<b>Total for Budget Output</b>	<b>19,604</b>	<b>9,404</b>	
Wage	0	0	
Non-Wage	19,604	9,404	
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	3,510	
221004 Recruitment Expenses	4,080	1,020	
221009 Welfare and Entertainment	4,300	1,130	
221011 Printing, Stationery, Photocopying and Binding	1,500	430	
221012 Small Office Equipment	1,000	550	
222001 Information and Communication Technology Services.	2,100	300	
227001 Travel inland	9,588	2,393	
227004 Fuel, Lubricants and Oils	5,080	1,210	
<b>Total for Budget Output</b>	<b>41,568</b>	<b>10,543</b>	
Wage	0	0	
Non-Wage	41,568	10,543	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**VOTE: 858** Kayunga District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held one contract committee meeting

No

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	1,400
<b>Total for Budget Output</b>	<b>5,600</b>	<b>1,400</b>
Wage	0	0
Non-Wage	5,600	1,400
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	1,118
<b>Total for Budget Output</b>	<b>5,160</b>	<b>1,118</b>
Wage	0	0
Non-Wage	5,160	1,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Conducted monitoring visits, held DEC meetings

No

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	78,433
211105 Ex-Gratia for Political leaders.	117,119	99,300
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	13,019	4,244
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	125

**VOTE: 858** Kayunga District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,840	1,560
225204 Monitoring and Supervision of capital work	18,948	9,125
227004 Fuel, Lubricants and Oils	37,200	9,300
228002 Maintenance-Transport Equipment	10,000	2,500
<b>Total for Budget Output</b>	<b>410,341</b>	<b>206,587</b>
Wage	202,716	78,433
Non-Wage	207,625	128,154
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 reforms**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	24,060
221001 Advertising and Public Relations	1,000	250
221009 Welfare and Entertainment	5,420	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
<b>Total for Budget Output</b>	<b>91,989</b>	<b>27,310</b>
Wage	0	0
Non-Wage	91,989	27,310
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>574,262</b>	<b>256,361</b>
Wage	202,716	78,433
Non-Wage	371,546	177,928
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies</b>		
	Registered 28 Agro-dealers in the District	No

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	15,072
225204 Monitoring and Supervision of capital work	0	483
227001 Travel inland	0	25,212
227004 Fuel, Lubricants and Oils	0	8,300
228002 Maintenance-Transport Equipment	0	2,509
313129 Other Buildings other than dwellings - Improvement	0	7,000
<b>Total for Budget Output</b>	<b>0</b>	<b>58,575</b>
Wage	0	0
Non-Wage	0	36,021
GoU Dev	0	22,555
Ext Finance	0	0

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

	Conducted awareness meetings with farmers	No
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**PIAP Output: 01030502 Certification permits for products and firms issued.**

	Continued to conduct farm visits in the district	No
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,471
221002 Workshops, Meetings and Seminars	0	590
224006 Food Supplies	0	9,608
225204 Monitoring and Supervision of capital work	0	0
227004 Fuel, Lubricants and Oils	0	7,027
312139 Other Structures - Acquisition	0	728,581
<b>Total for Budget Output</b>	<b>0</b>	<b>749,278</b>
Wage	0	0

# VOTE: 858 Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	749,278
	Ext Finance	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Had 3 engagements with the private sector in the Department with Technoserve on Hortimap project which looks at promotion of Horticulture value chain, cooperatives and Caritas On Vanilla ordinance development and GIZ - RFBCP on BDS in fishing communities

These engagements were offbudet support from the development partners , they 100% funded their implementations in the district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	190
227001 Travel inland	0	778
<b>Total for Budget Output</b>	<b>0</b>	<b>968</b>
Wage	0	0
Non-Wage	0	968
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	4,422
<b>Total for Budget Output</b>	<b>0</b>	<b>4,422</b>
Wage	0	0
Non-Wage	0	4,422
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

**VOTE: 858** Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040701 Demand driven agriculture technologies developed</b>		
	Supported one group at Nabuganyi with a fish cage 10mx10m and a total of 10,000 fish fingerlings and 1500 Kgs of fish feeds. the fish cage is for demonstration purpose.. 3 farmers were also supported with 10,000 fish fingerlings to stock their fish ponds	The Sector wants to support the project for a period of 4months so that those willing to take up cage fish farming can learn and adopt the technology and scale it up.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	105	
221008 Information and Communication Technology Supplies.	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	300	
223005 Electricity	0	200	
224002 Veterinary supplies and services	0	0	
225204 Monitoring and Supervision of capital work	0	1,840	
228001 Maintenance-Buildings and Structures	0	400	
312411 Cultivated Animals - Acquisition	0	25,000	
313129 Other Buildings other than dwellings - Improvement	0	17,000	
<b>Total for Budget Output</b>	<b>0</b>	<b>45,845</b>	
Wage	0	0	
Non-Wage	0	2,005	
GoU Dev	0	43,840	
Ext Finance	0	0	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

	13 technical backstopping visits conducted by the Sector head of veterinary to the 13 LLGs on Implementation of quarantine measures on FMD and LSD, and other extension services in the sector	The Outbreak of FMD and LSD , secondly the PDM beneficiaries that are involved in the livestock enterprises
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	240	
227001 Travel inland	0	635	
<b>Total for Budget Output</b>	<b>0</b>	<b>875</b>	
Wage	0	0	
Non-Wage	0	875	



# VOTE: 858 Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

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

**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	185,149
312139 Other Structures - Acquisition	100,000	55,000
<b>Total for Budget Output</b>	<b>734,685</b>	<b>240,149</b>
Wage	634,685	185,149
Non-Wage	0	0
GoU Dev	100,000	55,000
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103 Coffee productivity enhanced**

4 Crop sector meetings conducted at the district headquarters for all crop scientists N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	260
227001 Travel inland	0	1,166
<b>Total for Budget Output</b>	<b>0</b>	<b>1,426</b>
Wage	0	0
Non-Wage	0	1,426
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	17,790

**VOTE: 858** Kayunga District

**Quarter 4**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 17,790</b>
	Wage	0 0
	Non-Wage	0 17,790
	GoU Dev	0 0
	Ext Finance	0 0

**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	
<b>Total for Budget Output</b>	<b>47,118</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	47,118	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>781,802</b>	<b>1,119,327</b>	
Wage	634,685	185,149	
Non-Wage	0	63,506	
GoU Dev	147,118	870,673	
Ext Finance	0	0	

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	325,140	2,877
<b>Total for Budget Output</b>	<b>325,140</b>	<b>2,877</b>
Wage	0	0
Non-Wage	325,140	2,877
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

MUWRP staff paid and organized several trainings No

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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	32,870
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>32,870</b>
Wage	0	0
Non-Wage	200,000	32,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Observed polio child immunization No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,001	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,103,140	375,444
<b>Total for Budget Output</b>	<b>1,401,141</b>	<b>375,444</b>
Wage	0	0
Non-Wage	700,000	370,347
GoU Dev	0	0
Ext Finance	701,141	5,097

**Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
225203 Appraisal and Feasibility Studies for Capital Works	2,031	521
225204 Monitoring and Supervision of capital work	9,207	83
227001 Travel inland	346,146	50
228002 Maintenance-Transport Equipment	6,465	2,228
312111 Residential Buildings - Acquisition	46,609	34,650
312121 Non-Residential Buildings - Acquisition	229,399	105,096
342111 Land - Acquisition	101,972	30,662
<b>Total for Budget Output</b>	<b>744,230</b>	<b>173,290</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	444,230	173,290
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 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	95,108	0
<b>Total for Budget Output</b>	<b>95,108</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	95,108

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302 Target population fully immunized**

Covid round 2 vaccination activities facilitated NA

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

Item	Approved Budget	Spent
227001 Travel inland	300,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
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: 1203010507 Human resources recruited to fill vacant posts**

NA

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Vacant posts filled and staff promoted

No

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

NA

**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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	639,738
263308 Sector Conditional Grant (Non-Wage)	914,342	228,586
<b>Total for Budget Output</b>	<b>1,649,942</b>	<b>868,324</b>
Wage	735,600	639,738
Non-Wage	914,342	228,586
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	1,310,510
<b>Total for Budget Output</b>	<b>6,229,859</b>	<b>1,310,510</b>
Wage	6,229,859	1,310,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,466	0
<b>Total for Budget Output</b>	<b>11,466</b>	<b>0</b>
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,100
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223005 Electricity	4,000	1,300
227001 Travel inland	37,133	9,608
227004 Fuel, Lubricants and Oils	16,247	4,062
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	1,500	734
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
<b>Total for Budget Output</b>	<b>68,280</b>	<b>18,755</b>
Wage	0	0
Non-Wage	68,280	18,755
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,025,166</b>	<b>2,782,068</b>
Wage	6,965,459	1,950,248
Non-Wage	2,519,228	653,434
GoU Dev	444,230	173,290
Ext Finance	1,096,249	5,097

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
	Paid salaries for all 167 primary schools	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		11,597,975	2,681,259
	<b>Total for Budget Output</b>	<b>11,597,975</b>	<b>2,681,259</b>
	Wage	11,597,975	2,681,259
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 120007 Support Services****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		8,750	1,533
312229 Other ICT Equipment - Acquisition		3,500	0
	<b>Total for Budget Output</b>	<b>12,250</b>	<b>1,533</b>
	Wage	0	0
	Non-Wage	4,600	1,533
	GoU Dev	7,650	0
	Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		120,000	2,499
312121 Non-Residential Buildings - Acquisition		1,265,000	561,255
312235 Furniture and Fittings - Acquisition		20,001	0
313121 Non-Residential Buildings - Improvement		125,000	77,285



**VOTE: 858** Kayunga District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,530,001</b> <b>641,039</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	1,530,001      641,039
	Ext Finance	0      0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	0	
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	8,319	0	
	<b>Total for Budget Output</b>	<b>8,319</b>	<b>0</b>
	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**

Paid retention for most completed projects in the department    No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	289	

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,000	0
263308 Sector Conditional Grant (Non-Wage)	2,039,639	597,411
312121 Non-Residential Buildings - Acquisition	173,827	67,705
312235 Furniture and Fittings - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>2,380,818</b>	<b>665,405</b>
Wage	0	0
Non-Wage	2,039,639	597,411
GoU Dev	341,179	67,994
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**

All staff under secondary school government pay roll paid salaries in the last three months of the financial year	All staff under secondary school government pay roll paid salaries in the last three months of the financial year paid	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	1,577,873
<b>Total for Budget Output</b>	<b>7,756,862</b>	<b>1,577,873</b>
Wage	7,756,862	1,577,873
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**

Transferred Capitation grants to 12 Government secondary schools	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,560	338,118
<b>Total for Budget Output</b>	<b>1,008,560</b>	<b>338,118</b>
Wage	0	0
Non-Wage	1,008,560	338,118

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	11,577
312121 Non-Residential Buildings - Acquisition	403,606	403,606
<b>Total for Budget Output</b>	<b>643,606</b>	<b>415,183</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	643,606	415,183
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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	147,925
<b>Total for Budget Output</b>	<b>532,778</b>	<b>147,925</b>
Wage	532,778	147,925
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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716
<b>Total for Budget Output</b>	<b>156,317</b>	<b>92,716</b>

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	156,317
	GoU Dev	0
	Ext Finance	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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,301	426
221009 Welfare and Entertainment	2,174	774
227001 Travel inland	9,866	0
228002 Maintenance-Transport Equipment	7,000	4,700
<b>Total for Budget Output</b>	<b>20,341</b>	<b>5,900</b>
	Wage	0
	Non-Wage	20,341
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010
223005 Electricity	2,000	1,400
227001 Travel inland	11,000	3,667
227004 Fuel, Lubricants and Oils	8,000	333
<b>Total for Budget Output</b>	<b>24,000</b>	<b>6,409</b>
	Wage	0
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0

# VOTE: 858 Kayunga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,012	1,330
<b>Total for Budget Output</b>	<b>10,012</b>	<b>3,330</b>
Wage	0	0
Non-Wage	10,012	3,330
GoU Dev	0	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**

Renovated classroom blocks and staff houses in selected primary schools NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	249,828
<b>Total for Budget Output</b>	<b>411,906</b>	<b>249,828</b>
Wage	0	0
Non-Wage	411,906	249,828
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

**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 NA

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

Monitored education management services at the District H/ Qtrs and in the 13LLGs NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	46,331
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
225204 Monitoring and Supervision of capital work	52,677	0
227001 Travel inland	12,200	24,871

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>174,890</b>	<b>72,602</b>
Wage	100,013	46,331
Non-Wage	22,200	26,271
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,332,635</b>	<b>6,899,120</b>
Wage	19,987,628	4,453,388

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**VOTE: 858** Kayunga District**Quarter 4**

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Non-Wage	3,769,894	1,321,516
GoU Dev	2,575,113	1,124,216
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
	Conducted routine maintenance of road equipment	No

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	96,000	16,354	
<b>Total for Budget Output</b>	<b>96,000</b>	<b>16,354</b>	
Wage	0	0	
Non-Wage	96,000	16,354	
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**

	Rehabilitated many roads	No
<b>PIAP Output: 09040203 Acquisition and use of transport planning systems increased</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0	
227001 Travel inland	60,000	30,193	
228001 Maintenance-Buildings and Structures	1,254,455	600,857	
228002 Maintenance-Transport Equipment	90,000	46,300	
263402 Transfer to Other Government Units	259,209	92,779	
<b>Total for Budget Output</b>	<b>1,717,187</b>	<b>770,129</b>	
Wage	0	0	
Non-Wage	717,187	235,278	
GoU Dev	1,000,000	534,851	
Ext Finance	0	0	

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services**



**VOTE: 858** Kayunga District

Quarter 4

**Department: 070 Roads and Engineering**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	331,048	125,001	
211107 Boards, Committees and Council Allowances	8,000	0	
212103 Incapacity benefits (Employees)	500	500	
221008 Information and Communication Technology Supplies.	1,830	0	
221009 Welfare and Entertainment	2,000	375	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
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	225	
223005 Electricity	700	175	
224010 Protective Gear	4,000	1,117	
225204 Monitoring and Supervision of capital work	8,000	0	
227001 Travel inland	16,470	1,000	
228001 Maintenance-Buildings and Structures	2,000	339	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	500	
<b>Total for Budget Output</b>	<b>382,648</b>	<b>129,732</b>	
Wage	331,048	125,001	
Non-Wage	51,600	4,731	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,195,835</b>	<b>916,216</b>	
Wage	331,048	125,001	
Non-Wage	864,787	256,363	
GoU Dev	1,000,000	534,851	
Ext Finance	0	0	

**VOTE: 858** Kayunga District

Quarter 4

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
	Held one water and sanitation committee meeting	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	69,588	22,836	
212103 Incapacity benefits (Employees)	1,000	1,000	
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	300	
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	2,995	
228001 Maintenance-Buildings and Structures	45,000	2,260	
228002 Maintenance-Transport Equipment	8,000	5,621	
312129 Other Buildings other than dwellings - Acquisition	35,000	28,604	
312139 Other Structures - Acquisition	411,920	287,007	
<b>Total for Budget Output</b>	<b>710,369</b>	<b>365,608</b>	
Wage	69,588	22,836	
Non-Wage	82,138	24,901	
GoU Dev	558,642	317,871	
Ext Finance	0	0	
<b>Total for Department</b>	<b>710,369</b>	<b>365,608</b>	
Wage	69,588	22,836	
Non-Wage	82,138	24,901	
GoU Dev	558,642	317,871	
Ext Finance	0	0	

**VOTE: 858** Kayunga District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	93,086
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,767	442
221012 Small Office Equipment	1,500	375
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	1,500	375
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	30,000	7,514
227004 Fuel, Lubricants and Oils	14,742	3,686
<b>Total for Budget Output</b>	<b>426,509</b>	<b>106,728</b>
Wage	372,000	93,086
Non-Wage	54,509	13,642
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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	2,069
<b>Total for Budget Output</b>	<b>7,868</b>	<b>2,069</b>
Wage	0	0
Non-Wage	7,868	2,069
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>439,377</b>	<b>111,297</b>
Wage	372,000	93,086
Non-Wage	67,377	18,211
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 100 Community Based Services**

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

Paid staff salaries for the District level and LLGs for 3 months	Paid staff salaries for 3 months at the district and LLGs	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	34,994
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	3,122
<b>Total for Budget Output</b>	<b>155,973</b>	<b>38,115</b>
Wage	138,973	34,994
Non-Wage	17,000	3,122
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 &amp; crafts

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

Conducted 1 Child protection activity in the 13 LLGs	conducted 1 child protection activity in the 13 LLGs	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,010
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,010</b>
Wage	0	0
Non-Wage	4,000	2,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 858** Kayunga District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
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**

Supported 3 children and 2 PWD Group from the 13 LLGs	12 children supported and 5 groups from LLGs	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,000	0
282101 Donations	10,000	10,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	16,000	10,000
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**

Held 1 departmental meetings, 1 NGO Monitoring Committee meetings, implemented 1 youth council activities at the district, implemented 1 council for Disability activities at the district, implemented 1 Older council activities at the district	Held 1 departmental meeting, , implemented 1 youth council activities at the district, implemented 1 council for Disability activities at the district, implemented 1 Older council activities at the district	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	1,000	250

**VOTE: 858** Kayunga District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	6,000	1,500
223001 Property Management Expenses	1,000	250
223005 Electricity	1,000	500
227001 Travel inland	151,042	22,456
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	1,500
273102 Incapacity, death benefits and funeral expenses	200	200
282101 Donations	3,000	3,000
<b>Total for Budget Output</b>	<b>176,342</b>	<b>33,306</b>
Wage	0	0
Non-Wage	56,342	25,812
GoU Dev	120,000	7,494
Ext Finance	0	0
<b>Total for Department</b>	<b>354,316</b>	<b>85,431</b>
Wage	138,973	34,994
Non-Wage	95,342	42,944
GoU Dev	120,000	7,494
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	Supported and monitored 13 LLGS in development planning, budgeting and reporting	No variation
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
	Compiled data for budgeting, planning and administrative use	No Variation
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
	Conducted support to 71parishes on PDM data management	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,500	1,375	
221009 Welfare and Entertainment	10,000	3,500	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	20,000	4,990	
227004 Fuel, Lubricants and Oils	15,000	3,992	
<b>Total for Budget Output</b>	<b>47,500</b>	<b>13,857</b>	
Wage	0	0	
Non-Wage	47,500	13,857	
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**

	Statistical outlook of the District and National standard Indicators produced	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	15,000	3,785	
227001 Travel inland	14,332	3,323	
<b>Total for Budget Output</b>	<b>29,332</b>	<b>7,108</b>	
Wage	0	0	
Non-Wage	24,100	5,985	



**VOTE: 858** Kayunga District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	5,232 1,123
	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**

All staff in the planning department paid salaries for all the three months in the quarter NA

**PIAP Output: 18011204 Effective Program secretariate**

NA

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	28,837
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	34
221009 Welfare and Entertainment	2,000	1,700
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223001 Property Management Expenses	3,000	1,250
223005 Electricity	2,000	2,000
225204 Monitoring and Supervision of capital work	20,257	289
227001 Travel inland	20,000	4,500
312235 Furniture and Fittings - Acquisition	3,955	3,600
<b>Total for Budget Output</b>	<b>146,448</b>	<b>45,210</b>
Wage	75,835	28,837
Non-Wage	46,400	12,484
GoU Dev	24,212	3,889
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,257	4,523
227001 Travel inland	12,208	0

**VOTE: 858** Kayunga District

Quarter 4

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>32,465</b> <b>4,523</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	32,465      4,523
	Ext Finance	0      0
	<b>Total for Department</b>	<b>255,745</b> <b>70,698</b>
	Wage	75,835      28,837
	Non-Wage	118,000      32,326
	GoU Dev	61,909      9,535
	Ext Finance	0      0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	12,859
221008 Information and Communication Technology Supplies.	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	6,000	1,750
<b>Total for Budget Output</b>	<b>60,023</b>	<b>19,059</b>
Wage	37,023	12,859
Non-Wage	23,000	6,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,023</b>	<b>19,059</b>
Wage	37,023	12,859
Non-Wage	23,000	6,200
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 858 Kayunga District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,393	1,116
<b>Total for Budget Output</b>	<b>3,393</b>	<b>1,116</b>
Wage	0	0
Non-Wage	3,393	1,116
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: 07050203 Conduct capacity building for tier4 financial institutions.

NA

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

Compiled information on Saccos NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

**VOTE: 858** Kayunga District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

All staff in the Trade and commerce department paid salaries NA for all the three months in the quarter

Other staff we where unable to pay them as the department had wage shortfalls and where paid in other departments like Health which had enough wage.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	7,908
<b>Total for Budget Output</b>	<b>35,092</b>	<b>7,908</b>
Wage	35,092	7,908
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 NA

**PIAP Output: 07030201 Product and market information systems developed**

Marketing Information compiled NA

The variation is a result of non-functioning facilities that have remained dormant since installation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,500	150
<b>Total for Budget Output</b>	<b>2,000</b>	<b>150</b>
Wage	0	0
Non-Wage	2,000	150
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**VOTE: 858** Kayunga District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
Provided business development services to the farmers	NA	Variation was caused by failure to release the entire 100million as promised to each Sacco.
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
Linked producer organisations to markets	NA	Limited financial resources to support the Cooperatives adequately and capacity build them for sustainability to growth.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	10,835	3,136	
227004 Fuel, Lubricants and Oils	1,000	500	
<b>Total for Budget Output</b>	<b>12,835</b>	<b>3,887</b>	
Wage	0	0	
Non-Wage	12,835	3,887	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190039 MSMEs Information Services**

<b>PIAP Output: 07030201 Product and market information systems developed</b>		
Product and marketing information compiled	NA	Variation is due to non formalization of some of the enterprises leading to loss of revenue that would have been collected by government

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,000	500	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>	
Wage	0	0	
Non-Wage	1,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 858** Kayunga District**Quarter 4**

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<b>Total for Department</b>	<b>55,320</b>	<b>14,061</b>
Wage	35,092	7,908
Non-Wage	20,228	6,153
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 858** Kayunga District

Quarter 4

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
	Payment of remaining balance for the Chairpersons LCVs double cabin pick up	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	15,000	14,959
<b>Total for Budget Output</b>	<b>15,000</b>	<b>14,959</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	14,959
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**

Salaries paid to staff over 300 staff and Pension paid to 500 retired staff by 28th of every month      Salaries paid to staff over 300 staff and Pension paid to 500 retired staff by 28th of every month      n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	962,442
273104 Pension	687,897	1,839,833
273105 Gratuity	300,111	1,077,800
352880 Salary Arrears Budgeting	103,810	101,206
352881 Pension and Gratuity Arrears Budgeting	718,261	684,205
<b>Total for Budget Output</b>	<b>2,773,033</b>	<b>4,665,486</b>
Wage	962,953	962,442
Non-Wage	1,810,080	3,703,044



# VOTE: 858 Kayunga District

Quarter 4

**Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening**

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

Performance improvement activities carried out i.e 50% for technical staff and 50% for political leaders' activities, study tour n/a

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

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

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC.,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 200 staff Loan Forms verified. 12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC.,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 20

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,359	8,359
227001 Travel inland	16,000	15,996
<b>Total for Budget Output</b>	<b>25,359</b>	<b>25,355</b>
Wage	0	0
Non-Wage	25,359	25,355
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

# VOTE: 858 Kayunga District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained.	50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	13,884
221009 Welfare and Entertainment	9,000	8,500
223001 Property Management Expenses	6,500	6,500
<b>Total for Budget Output</b>	<b>29,390</b>	<b>28,884</b>
Wage	0	0
Non-Wage	29,390	28,884
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services**

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

Monitoring of all UGIFT projects by CAO carried out in 13 LLGs	Monitored all UGIFT projects by CAO carried out in 13 LLGs	n/a
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 858 Kayunga District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Procurement workplan for FY 2023/24 consolidated, all procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	1 Procurement workplan for FY 2023/24 consolidated, all procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	n/a
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

100 Correspondences routed, records managed, stationary procured	100 Correspondences routed, records managed, stationary procured	n/a
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
221012 Small Office Equipment	480	480
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>8,480</b>	<b>7,980</b>
Wage	0	0
Non-Wage	8,480	7,980
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 858 Kayunga District

Quarter 4

**Department: 010 Administration**

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	221,227	0
<b>Total for Budget Output</b>	<b>221,227</b>	<b>0</b>
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**

10 Radio talkshows held, 30 publications made about District programs, 1 website updated, press coverage made for District activities and programs, 1 printer procured

10 Radio talkshows held, 30 publications made about District programs, 1 website updated, press coverage made for District activities and programs.

N/a

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,300
227001 Travel inland	8,500	8,500
312231 Office Equipment - Acquisition	3,455	3,455
<b>Total for Budget Output</b>	<b>15,955</b>	<b>15,255</b>
Wage	0	0
Non-Wage	12,500	11,800
GoU Dev	3,455	3,455
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 858** Kayunga District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

20 Government programs monitored, 20 projects & service delivery coordinated, 20 projects handed over & commissioned,, payment for administrative expenses done, 2 vehicles serviced & maintainedned, Subscription made to ULGA,

20 Government programs monitored, 20 projects & service delivery coordinated, 20 projects handed over & commissioned,, payment for administrative expenses done, 2 vehicles serviced & maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,500	2,500
221020 Litigation and related expenses	10,000	10,000
222001 Information and Communication Technology Services.	4,000	4,000
223001 Property Management Expenses	2,010	2,000
223005 Electricity	1,500	1,500
227001 Travel inland	493,117	40,000
227004 Fuel, Lubricants and Oils	40,000	40,000
228002 Maintenance-Transport Equipment	17,500	17,500
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	1,682,307
273102 Incapacity, death benefits and funeral expenses	3,200	3,200
<b>Total for Budget Output</b>	<b>1,590,789</b>	<b>1,812,006</b>
Wage	0	0
Non-Wage	1,266,370	1,487,586
GoU Dev	324,419	324,419
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

# VOTE: 858 Kayunga District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000019 ICT Services</b>		
<b>PIAP Output: 16030101 Administrative and ICT support services enhanced</b>		
ICT management and maintenance of the district internet and 1 data server, management and maintenance of the 6 security cameras	ICT management and maintenance of the district internet and 1 data server, management and maintenance of the 6 security cameras	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** *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	8,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,728,444</b>	<b>6,619,136</b>
Wage	962,953	962,442
Non-Wage	3,412,616	5,303,860
GoU Dev	352,875	352,834
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 020 Finance**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,999
221003 Staff Training	21,000	20,936
221007 Books, Periodicals & Newspapers	30,000	30,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	37,687	37,685
227004 Fuel, Lubricants and Oils	6,000	6,000
<b>Total for Budget Output</b>	<b>107,687</b>	<b>107,620</b>
Wage	0	0
Non-Wage	107,687	107,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	165,889
212103 Incapacity benefits (Employees)	1,000	1,000
221008 Information and Communication Technology Supplies.	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	7,000	6,200
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	26,000	26,000

**VOTE: 858** Kayunga District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,000	23,000
228002 Maintenance-Transport Equipment	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	7,000
<b>Total for Budget Output</b>	<b>259,403</b>	<b>256,089</b>
Wage	168,403	165,889
Non-Wage	91,000	90,200
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0
<b>Total for Department</b>	<b>377,090</b>	<b>373,709</b>
Wage	168,403	165,889
Non-Wage	198,687	197,820
GoU Dev	10,000	10,000
Ext Finance	0	0



**VOTE: 858** Kayunga District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1 District Public Accounts committee meetings held	Held all the required DPAC meetings	No

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	17,136
221009 Welfare and Entertainment	1,468	1,468
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
<b>Total for Budget Output</b>	<b>19,604</b>	<b>19,604</b>
Wage	0	0
Non-Wage	19,604	19,604
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	13,920
221004 Recruitment Expenses	4,080	4,080
221009 Welfare and Entertainment	4,300	4,250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,300
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	2,100	1,100
227001 Travel inland	9,588	7,183
227004 Fuel, Lubricants and Oils	5,080	5,010
<b>Total for Budget Output</b>	<b>41,568</b>	<b>37,593</b>

**VOTE: 858** Kayunga District

**Quarter 4**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	41,568
	GoU Dev	0
	Ext Finance	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                                  Held one contract committee meeting                                  No

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	5,600
<b>Total for Budget Output</b>	<b>5,600</b>	<b>5,600</b>
Wage	0	0
Non-Wage	5,600	5,600
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	4,870
<b>Total for Budget Output</b>	<b>5,160</b>	<b>4,870</b>
Wage	0	0
Non-Wage	5,160	4,870
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

procured for 6 DEC members, Quarterly stationary pro                                  Paid for fuel and airtime for DEC members                                  No

**VOTE: 858** Kayunga District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	202,716
211105 Ex-Gratia for Political leaders.	117,119	220,470
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	13,019	12,264
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	4,840	4,630
225204 Monitoring and Supervision of capital work	18,948	18,125
227004 Fuel, Lubricants and Oils	37,200	37,200
228002 Maintenance-Transport Equipment	10,000	9,986
<b>Total for Budget Output</b>	<b>410,341</b>	<b>509,291</b>
Wage	202,716	202,716
Non-Wage	207,625	306,575
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 reforms**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	75,750
221001 Advertising and Public Relations	1,000	750
221009 Welfare and Entertainment	5,420	5,065
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
<b>Total for Budget Output</b>	<b>91,989</b>	<b>83,265</b>
Wage	0	0
Non-Wage	91,989	83,265

**VOTE: 858** Kayunga District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>574,262</b>
	Wage	202,716
	Non-Wage	371,546
	GoU Dev	0
	Ext Finance	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

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

NA	The Fisheries Sector has conducted E Fisheries licensing exercise and up to date have licensed 365 boats, fishmongers 21, barias 720, processors 01 and transporters 01	Enforcement has not been very effective by the FPU
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	12,000
224003 Agricultural Supplies and Services	0	15,072
225204 Monitoring and Supervision of capital work	0	6,013
227001 Travel inland	0	100,244
227004 Fuel, Lubricants and Oils	0	33,200
228002 Maintenance-Transport Equipment	0	10,000
313129 Other Buildings other than dwellings - Improvement	0	7,000
<b>Total for Budget Output</b>	<b>0</b>	<b>183,529</b>
Wage	0	0
Non-Wage	0	143,444
GoU Dev	0	40,085
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

3 AWARENESS RAISING MEETINGS	Conducted awareness meetings with farmers	No
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PIAP Output: 01030502 Certification permits for products and firms issued.

51 FARM VISITS	Continued to conduct farm visits in the district	No
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	10,911
221002 Workshops, Meetings and Seminars	0	86,477

**VOTE: 858** Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224006 Food Supplies	0	9,608
225204 Monitoring and Supervision of capital work	0	46,448
227004 Fuel, Lubricants and Oils	0	35,417
312139 Other Structures - Acquisition	0	728,581
<b>Total for Budget Output</b>	<b>0</b>	<b>917,443</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	917,443
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA	4 engagements with Technoserve under Hortimap project, Caritas on Vanilla ordinance, GIZ-RFBCP on Fisheries BDS training and MCDough foods on Tomatoes and other horticulture crops with the Youth	These engagements were offbudget support from the development partners , they 100% funded their implementations in the district
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	760
227001 Travel inland	0	3,112
<b>Total for Budget Output</b>	<b>0</b>	<b>3,872</b>
Wage	0	0
Non-Wage	0	3,872
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

# VOTE: 858 Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
227001 Travel inland	0	17,660
<b>Total for Budget Output</b>	<b>0</b>	<b>17,660</b>
Wage	0	0
Non-Wage	0	17,660
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

**PIAP Output: 01040701 Demand driven agriculture technologies developed**

NA	The Production staffs all recieved their salaries for the 3 months although they were paid through other departments	All the 28 production staffs, received their salaries for the 12 months, although some quarters the staffs were paid through other departments due to insufficient funds allocated in the FY to cater for the salaries.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	420
221008 Information and Communication Technology Supplies.	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200
223005 Electricity	0	800
224002 Veterinary supplies and services	0	8,559
225204 Monitoring and Supervision of capital work	0	8,922
228001 Maintenance-Buildings and Structures	0	1,600
312411 Cultivated Animals - Acquisition	0	25,000
313129 Other Buildings other than dwellings - Improvement	0	17,000
<b>Total for Budget Output</b>	<b>0</b>	<b>67,500</b>
Wage	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 8,020
	GoU Dev	0 59,480
	Ext Finance	0 0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

3 VISITS	13 technical backstopping visits conducted by the Sector head of veterinary to the 13 LLGs on Implementation of quarantine measures on FMD and LSD, and other extension services in the sector	The Outbreak of FMD and LSD , secondly the PDM beneficiaries that are involved in the livestock enterprises
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	960
227001 Travel inland	0	2,540
<b>Total for Budget Output</b>	<b>0</b>	<b>3,500</b>
Wage	0	0
Non-Wage	0	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040705 Demand driven agriculture technologies developed**

N/A

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	819,534
312139 Other Structures - Acquisition	100,000	55,000
<b>Total for Budget Output</b>	<b>734,685</b>	<b>874,534</b>
Wage	634,685	819,534
Non-Wage	0	0
GoU Dev	100,000	55,000
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**



# VOTE: 858 Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01041103 Coffee productivity enhanced**

Backstopping of extension workers at 4 LLGs about pest and disease control	52 visits were made to all the 13 LLGs in line with the different programs in the Department, PDM, UgiFt micro scale irrigation, E Fisheries licensing, Apiary development and also Quarantine restriction due to FMD and LSD in livestock	The Technical backstopping varied because the department wanted all extension staffs to be able to guide the PDM beneficiaries well on enterprise selection and development, business plan development and Promotion of Value chain actors involvement in PDM
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,040
227001 Travel inland	0	4,662
<b>Total for Budget Output</b>	<b>0</b>	<b>5,702</b>
Wage	0	0
Non-Wage	0	5,702
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	71,040
<b>Total for Budget Output</b>	<b>0</b>	<b>71,040</b>
Wage	0	0
Non-Wage	0	71,040

**VOTE: 858** Kayunga District

Quarter 4

**Department: 040 Production and Marketing**

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing &amp; 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	47,099
<b>Total for Budget Output</b>	<b>47,118</b>	<b>47,099</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	47,099
Ext Finance	0	0
<b>Total for Department</b>	<b>781,802</b>	<b>2,191,878</b>
Wage	634,685	819,534
Non-Wage	0	253,237
GoU Dev	147,118	1,119,107
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	325,140	11,466
<b>Total for Budget Output</b>	<b>325,140</b>	<b>11,466</b>
Wage	0	0
Non-Wage	325,140	11,466
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**

MUWRP staff paid, facilitation for workshops, meetings and seminars observed      MUWRP staff paid and organized several trainings      No

**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	126,684
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>126,684</b>
Wage	0	0
Non-Wage	200,000	126,684
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010302 Target population fully immunized**

Quarterly Results Based Finances(RBF) transferred to 15 Government Health facilities      Observed polio child immunization      No variation

**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	20,613
227001 Travel inland	1,103,140	399,300
<b>Total for Budget Output</b>	<b>1,401,141</b>	<b>419,913</b>
Wage	0	0
Non-Wage	700,000	384,032
GoU Dev	0	0
Ext Finance	701,141	35,881

**Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

3 site meetings held at Kawoomya Maternity ward

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	2,400
225203 Appraisal and Feasibility Studies for Capital Works	2,031	2,031
225204 Monitoring and Supervision of capital work	9,207	9,207
227001 Travel inland	346,146	46,123
228002 Maintenance-Transport Equipment	6,465	6,465
312111 Residential Buildings - Acquisition	46,609	34,650
312121 Non-Residential Buildings - Acquisition	229,399	216,398
342111 Land - Acquisition	101,972	101,972
<b>Total for Budget Output</b>	<b>744,230</b>	<b>419,245</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	444,230	419,245
Ext Finance	300,000	0

**Budget Output: 320069 Malaria Control and Prevention**

# VOTE: 858 Kayunga District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>95,108</b>	<b>0</b>
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 activities facilitated

**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
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
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.**

100%

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

3 months salary paid to health workers and health department staff

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Staff recruited to fill vacant posts and those in post promoted    Vacant posts filled and staff promoted    No

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

Quarterly PHC non wage transfere to 20 Government health facilities and 3 PNFPs

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	986,466
263308 Sector Conditional Grant (Non-Wage)	914,342	914,342
<b>Total for Budget Output</b>	<b>1,649,942</b>	<b>1,900,808</b>
Wage	735,600	986,466
Non-Wage	914,342	914,342
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	6,229,840
<b>Total for Budget Output</b>	<b>6,229,859</b>	<b>6,229,840</b>
Wage	6,229,859	6,229,840
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

**VOTE: 858** Kayunga District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,466	0
<b>Total for Budget Output</b>	<b>11,466</b>	<b>0</b>
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	1,200	1,200
223005 Electricity	4,000	4,000
227001 Travel inland	37,133	37,133
227004 Fuel, Lubricants and Oils	16,247	16,247
228001 Maintenance-Buildings and Structures	400	400
228002 Maintenance-Transport Equipment	1,500	1,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
<b>Total for Budget Output</b>	<b>68,280</b>	<b>68,270</b>
Wage	0	0
Non-Wage	68,280	68,270
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,025,166</b>	<b>9,176,228</b>

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**VOTE: 858** Kayunga District**Quarter 4**

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Wage	6,965,459	7,216,306
Non-Wage	2,519,228	1,504,795
GoU Dev	444,230	419,245
Ext Finance	1,096,249	35,881



**VOTE: 858** Kayunga District

**Quarter 4**

**Department: 060 Education**

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

Salary paid to teachers in 167 primary schools for 3 months    Paid salaries for all 167 primary schools    No variation

**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	11,597,704
<b>Total for Budget Output</b>	<b>11,597,975</b>	<b>11,597,704</b>
Wage	11,597,975	11,597,704
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**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	8,750	8,750
312229 Other ICT Equipment - Acquisition	3,500	3,497
<b>Total for Budget Output</b>	<b>12,250</b>	<b>12,247</b>
Wage	0	0
Non-Wage	4,600	4,600
GoU Dev	7,650	7,647
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

# VOTE: 858 Kayunga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	118,493
312121 Non-Residential Buildings - Acquisition	1,265,000	1,265,000
312235 Furniture and Fittings - Acquisition	20,001	20,000
313121 Non-Residential Buildings - Improvement	125,000	125,000
<b>Total for Budget Output</b>	<b>1,530,001</b>	<b>1,528,493</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,530,001	1,528,493
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	49,730
<b>Total for Budget Output</b>	<b>50,000</b>	<b>49,730</b>
Wage	0	0
Non-Wage	50,000	49,730
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,319	8,319
<b>Total for Budget Output</b>	<b>8,319</b>	<b>8,319</b>
Wage	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,319
	GoU Dev	0
	Ext Finance	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      Paid retention for most completed projects in the department      No variation

**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	6,984
225203 Appraisal and Feasibility Studies for Capital Works	16,169	16,169
225204 Monitoring and Supervision of capital work	81,183	81,183
227001 Travel inland	13,000	13,000
263308 Sector Conditional Grant (Non-Wage)	2,039,639	1,970,058
312121 Non-Residential Buildings - Acquisition	173,827	173,827
312235 Furniture and Fittings - Acquisition	50,000	50,000
<b>Total for Budget Output</b>	<b>2,380,818</b>	<b>2,311,221</b>
Wage	0	0
Non-Wage	2,039,639	1,970,058
GoU Dev	341,179	341,162
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**

Salary paid to secondary staff by 28 of every month      Paid secondary staff salaries      No variation

**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	8,353,355
<b>Total for Budget Output</b>	<b>7,756,862</b>	<b>8,353,355</b>

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,756,862
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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 transferred      Transferred Capitation grants to 12 Government secondary schools      No variation

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	1,053,226
<b>Total for Budget Output</b>	<b>1,008,560</b>	<b>1,053,226</b>
Wage	0	0
Non-Wage	1,008,560	1,053,226
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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	238,113
312121 Non-Residential Buildings - Acquisition	403,606	403,606
<b>Total for Budget Output</b>	<b>643,606</b>	<b>641,719</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	643,606	641,719
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**

N / A

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	595,377
<b>Total for Budget Output</b>	<b>532,778</b>	<b>595,377</b>
Wage	532,778	595,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
<b>Total for Budget Output</b>	<b>156,317</b>	<b>243,490</b>
Wage	0	0
Non-Wage	156,317	243,490
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: 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***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,301	1,300
221009 Welfare and Entertainment	2,174	2,174

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,866	9,866
228002 Maintenance-Transport Equipment	7,000	7,000
<b>Total for Budget Output</b>	<b>20,341</b>	<b>20,340</b>
Wage	0	0
Non-Wage	20,341	20,340
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	2,000	2,000
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	8,000	8,000
<b>Total for Budget Output</b>	<b>24,000</b>	<b>24,000</b>
Wage	0	0
Non-Wage	24,000	24,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	4,012	4,005

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,012</b> <b>10,005</b>
	Wage	0      0
	Non-Wage	10,012      10,005
	GoU Dev	0      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**

Renovated classroom blocks and staff houses in selected primary schools

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	398,453
	<b>Total for Budget Output</b>	<b>411,906</b> <b>398,453</b>
	Wage	0      0
	Non-Wage	411,906      398,453
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320016 Management of Education Services****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

**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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	99,615
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	52,677	52,677
227001 Travel inland	12,200	33,004
227004 Fuel, Lubricants and Oils	8,000	8,000
	<b>Total for Budget Output</b>	<b>174,890</b> <b>195,297</b>
	Wage	100,013      99,615

**VOTE: 858** Kayunga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	22,200 43,004
	GoU Dev	52,677 52,677
	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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 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	4,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,332,635</b>	<b>27,056,976</b>
Wage	19,987,628	20,646,051
Non-Wage	3,769,894	3,839,226



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**VOTE: 858** Kayunga District

**Quarter 4**

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GoU Dev	2,575,113	2,571,699
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders	Conducted routine maintenance of road equipment	No
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	36,852
<b>Total for Budget Output</b>	<b>96,000</b>	<b>36,852</b>
Wage	0	0
Non-Wage	96,000	36,852
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

Rehabilitation of Kayonza-Kawolokota- Namizo-Nyondo-Bisaka Road(20km), Nalwewungula swamp(1km), Bisaka-wampologoma(11.3), Kangulumira- wabirongo-Mayaga Culvert Installation works(14.6km), Kitimbwa -Namavundu-Nyondo(13km),Nazigo -Gombolola-Bukamba(9kms),Kiwangula-Buguvu-Nakatooke(10.5km), Butalabuna-Baisanga(10.2km), Waliga-Seeta(6.7km)	Rehabilitated many roads	No
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	60,000
228001 Maintenance-Buildings and Structures	1,254,455	995,319

**VOTE: 858** Kayunga District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	90,000	90,000
263402 Transfer to Other Government Units	259,209	259,209
<b>Total for Budget Output</b>	<b>1,717,187</b>	<b>1,404,528</b>
Wage	0	0
Non-Wage	717,187	404,528
GoU Dev	1,000,000	1,000,000
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.**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	331,048	330,831
211107 Boards, Committees and Council Allowances	8,000	2,000
212103 Incapacity benefits (Employees)	500	500
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
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	225
223005 Electricity	700	525
224010 Protective Gear	4,000	1,117
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	16,470	1,000
228001 Maintenance-Buildings and Structures	2,000	339

**VOTE: 858** Kayunga District

**Quarter 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,000
<b>Total for Budget Output</b>	<b>382,648</b>	<b>338,537</b>
Wage	331,048	330,831
Non-Wage	51,600	7,706
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,195,835</b>	<b>1,779,917</b>
Wage	331,048	330,831
Non-Wage	864,787	449,086
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

One DWSCC meeting for cordination , planing and monitoring activity	Four District Water and Sanitation Committee meetings were held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	69,467
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	1,200	1,200
224001 Medical Supplies and Services	4,000	4,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	30,000	29,992
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	64,061	64,061
227004 Fuel, Lubricants and Oils	12,000	11,995
228001 Maintenance-Buildings and Structures	45,000	45,000
228002 Maintenance-Transport Equipment	8,000	7,962
312129 Other Buildings other than dwellings - Acquisition	35,000	35,000
312139 Other Structures - Acquisition	411,920	458,890
<b>Total for Budget Output</b>	<b>710,369</b>	<b>757,168</b>
Wage	69,588	69,467
Non-Wage	82,138	82,095
GoU Dev	558,642	605,605
Ext Finance	0	0
<b>Total for Department</b>	<b>710,369</b>	<b>757,168</b>
Wage	69,588	69,467
Non-Wage	82,138	82,095

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**VOTE: 858** Kayunga District

**Quarter 4**

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GoU Dev	558,642	605,605
Ext Finance	0	0

**VOTE: 858** Kayunga District

Quarter 4

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	371,930
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,767	1,766
221012 Small Office Equipment	1,500	1,500
223005 Electricity	1,000	1,000
224003 Agricultural Supplies and Services	1,500	1,500
224010 Protective Gear	1,000	1,000
225204 Monitoring and Supervision of capital work	2,000	1,999
227001 Travel inland	30,000	29,998
227004 Fuel, Lubricants and Oils	14,742	14,742
<b>Total for Budget Output</b>	<b>426,509</b>	<b>426,435</b>
Wage	372,000	371,930
Non-Wage	54,509	54,505
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 District Land Board meeting held, Area Land Committees of 4 LLGs trained

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

3 sensitization physical planning meetings carried out

# VOTE: 858 Kayunga District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,750
<b>Total for Budget Output</b>	<b>5,000</b>	<b>4,750</b>
Wage	0	0
Non-Wage	5,000	4,750
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, 5 LLGs sensitized on pyhsical Planning activities, 5 LLG supported in processing of proper building plans, 10 Plans approved

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,868	7,468
<b>Total for Budget Output</b>	<b>7,868</b>	<b>7,468</b>
Wage	0	0
Non-Wage	7,868	7,468
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>439,377</b>	<b>438,653</b>
Wage	372,000	371,930
Non-Wage	67,377	66,723
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 858** Kayunga District

Quarter 4

**Department: 100 Community Based Services**

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

Paid staff salaries for the District level and LLGs for 3 months	12 months paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	138,973
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	12,697
<b>Total for Budget Output</b>	<b>155,973</b>	<b>151,670</b>
Wage	138,973	138,973
Non-Wage	17,000	12,697
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 &amp; crafts

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

Conducted 1 Child protection activity in the 13 LLGs	4 done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

**VOTE: 858** Kayunga District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
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**

Supported 3 children and 2 PWD Group from the 13 LLGs    12 children supported and 5 groups from LLGs    No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,130
282101 Donations	10,000	10,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>13,130</b>
Wage	0	0
Non-Wage	16,000	13,130
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**

# VOTE: 858 Kayunga District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 15040201 CDMIS established and operationalized**

Held 1 departmental meetings, 1 NGO Monitoring Committee meetings, implemented 1 youth council activities at the district, implemented 1 council for Disability activities at the district, implemented 1 Older council activities at the district	Held 4 departmental meetings, , implemented 4 youth council activities at the district, implemented 4 council for Disability activities at the district, implemented 2 Older council activities at the district	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	4,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
221012 Small Office Equipment	6,000	6,000
223001 Property Management Expenses	1,000	1,000
223005 Electricity	1,000	1,000
227001 Travel inland	151,042	54,586
227004 Fuel, Lubricants and Oils	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273101 Medical expenses (To general public)	1,500	1,500
273102 Incapacity, death benefits and funeral expenses	200	200
282101 Donations	3,000	3,000
<b>Total for Budget Output</b>	<b>176,342</b>	<b>79,386</b>
Wage	0	0
Non-Wage	56,342	55,842
GoU Dev	120,000	23,544
Ext Finance	0	0
<b>Total for Department</b>	<b>354,316</b>	<b>250,185</b>
Wage	138,973	138,973
Non-Wage	95,342	87,669
GoU Dev	120,000	23,544
Ext Finance	0	0

**VOTE: 858** Kayunga District

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**Department: 110 Planning**

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

LLG supported, mentored and monitored in development Planning, Budgeting, reporting and statistics, Census activity coordinated	Supported and monitored 13 LLGS in development planning, budgeting and reporting	No variation
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Data for budgeting, planning and administrative use compiled	Compiled data for budgeting, planning and administrative use	No Variation
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**PIAP Output: 1801051103 Functional community information system at parish level.**

Support to Parishes on PDM data/statistical management conducted	Conducted support to 71parishes on PDM data management	No variation
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**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	1,375
221009 Welfare and Entertainment	10,000	10,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	19,940
227004 Fuel, Lubricants and Oils	15,000	15,000
<b>Total for Budget Output</b>	<b>47,500</b>	<b>46,315</b>
Wage	0	0
Non-Wage	47,500	46,315
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**

District Data base updated, Q1 statistical committee meetings held, data collected on various indicator, PDM data collected and updated as well as other programmes	Statistical outlook of the District and National standard Indicators produced	No variation
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**Quarter 4**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	15,000	15,000
227001 Travel inland	14,332	14,257
<b>Total for Budget Output</b>	<b>29,332</b>	<b>29,257</b>
Wage	0	0
Non-Wage	24,100	24,025
GoU Dev	5,232	5,232
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**

Staff Salaries Paid for 3 months for 3 staff, Draft and Final Budget /Performance contract for FY2024/25 Prepared, Draft and final workplans for FY2024/25 carried out, Q4 Budget performance reports prepared and submitted, 3 DTTC meetings held, 13 LLGs mentored in planning and budgeting activities, staff lists and pension lists updated, Planning and statistical activities coordinated, Balanced score card prepared and submitted, Midterm review of the DDPIII carried out, Network, server to handle data and ICT related activities handled	Paid salaries for all staff in the Department and Facilitated all the budgetary activities in all the departments for FY 2024/25 based on the statutory obligations	No Variation
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**PIAP Output: 18011204 Effective Program secretariate**

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**PIAP Output: 18011205 Effective DPI Programme Secretariat**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	75,835	84,160
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	15,000
221009 Welfare and Entertainment	2,000	1,700
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

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**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	2,750
223005 Electricity	2,000	2,000
225204 Monitoring and Supervision of capital work	20,257	20,256
227001 Travel inland	20,000	19,500
312235 Furniture and Fittings - Acquisition	3,955	3,600
<b>Total for Budget Output</b>	<b>146,448</b>	<b>152,967</b>
Wage	75,835	84,160
Non-Wage	46,400	44,950
GoU Dev	24,212	23,857
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,257	20,257
227001 Travel inland	12,208	12,208
<b>Total for Budget Output</b>	<b>32,465</b>	<b>32,465</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,465	32,465
Ext Finance	0	0
<b>Total for Department</b>	<b>255,745</b>	<b>261,004</b>
Wage	75,835	84,160
Non-Wage	118,000	115,290
GoU Dev	61,909	61,554
Ext Finance	0	0

**VOTE: 858** Kayunga District

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**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	35,938
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	6,000	5,750
<b>Total for Budget Output</b>	<b>60,023</b>	<b>58,688</b>
Wage	37,023	35,938
Non-Wage	23,000	22,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,023</b>	<b>58,688</b>
Wage	37,023	35,938
Non-Wage	23,000	22,750
GoU Dev	0	0
Ext Finance	0	0

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**Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,393	3,393
<b>Total for Budget Output</b>	<b>3,393</b>	<b>3,393</b>
Wage	0	0
Non-Wage	3,393	3,393
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: 07050203 Conduct capacity building for tier4 financial institutions.

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

**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	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards



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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	34,077
<b>Total for Budget Output</b>	<b>35,092</b>	<b>34,077</b>
Wage	35,092	34,077
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	Compilation of data on Agro Processing Facilities in the District for Value Addition on grains like maize ,coffee and Dairy production in Bbaale Subcounty, Kayonza Subcounty, Galiraya Subcounty and Nazigo Town Council	The variation is a result of non-functioning facilities that have remained dormant since installation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Budget Output: 190036 Trade Development**

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Provided business development services to the farmers	Support the disbursement of Parish Revolving fund (PRF) to the 71 PDM Saccos each received UGX 50,250,000/= Totaling to 3,567,750,000/= The disbursement process is through Wendi Mobile Wallet in this Financial Year 2023/24	Variation was caused by failure to release the entire 100million as promised to each Sacco.
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**PIAP Output: 07030201 Product and market information systems developed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,835	10,835
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>12,835</b>	<b>12,835</b>
Wage	0	0
Non-Wage	12,835	12,835
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Product and marketing information compiled	Compilation of data on Supermarkets, Agro Processing Facilities, Coffee Processing Facilities, Horticulture Value Addition enterprises among other facilities in the District.	Variation is due to non formalization of some of the enterprises leading to loss of revenue that would have been collected by government
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**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	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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<b>Total for Department</b>	<b>55,320</b>	<b>54,305</b>
Wage	35,092	34,077
Non-Wage	20,228	20,228
GoU Dev	0	0
Ext Finance	0	0

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**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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	3 activities	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	2023-2024	

Budget Output: 390014 Development and Operationalion 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 Q4
% of HR functions automated	Percentage	Payroll updated, printed & displayed, staff appraised	

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 Q4
Number of assets maintained	Percentage	2022-2023	50 District offices & compound cleaned, security

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 Q4
No. of Performance Reports produced	Number	2023-2024	Monitored all UGIFT projects by CAO carried out

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	Annual Procurement workplan for FY 2023/24	Implemented the procurement plan for FY

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**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 Q4
Number of records managed	Percentage	2023-2024	All correspondences routed

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	10 Radio talkshows held, 30 publications made about

**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 Q4
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 Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	2	ICT management and maintenance of the district

**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 Q4
Number of integrity promotional campaigns conducted	Number	90% of Local Revenue collections	Conducted promotional campaigns

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**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 Q4
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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2023-2024	Reviewed number of legal policy and regulations

**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 Q4
Number of parishes in which sensitisation has been conducted	Number	71	Sensitized farmers in all the 71 parishes

**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 Q4
Number of parishes in which sensitisation has been conducted	Number	71	Sensitized farmers in all the 71 parishes

**PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	71	Sensitized farmers in all the 71 parishes

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**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 : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	45	Certified number of products

**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 Q4
Number of functional public-private partnerships established <i>for technology development and promotion</i>	Number	30	Functionalized public-private <i>promotion</i>

**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 Q4
No. of farmer groups trained along the value chain	Number	80	over 27,000 farmer enterprise <i>groups trained under PDM</i>

**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Number of technologies adopted	Number	400	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	90%	89% achieved

**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 Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	80%	

**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 Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	93%	Supported health facilities in use of e-LIMIS

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	Staffing level score 80%

**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 Q4
No. of voluntary medical male circumcisions done	Number	2000	Involved in voluntary male circumscion

**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 Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	

**Department: 060 Education****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	463 secondary staff to be paid salaries	Held skills and competency based trainings in schools



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**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****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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	8 classrom block	The target achieved

**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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	Pupil class room ratio improved because of the

**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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Transferred capitation grant to 167 Primary schools 12	Constructed several classroom blocks in primary

**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 Q4
Total Length(in Km) of acces roads maintained	Number	81.7	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****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 Q4
Number of land titles issued	Number	45 land titles issued out	

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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water user association trained by 2025	Number	6	One water resources assessment was done in

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q4
No. of historical records captured and linked with current records and maps	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 Q4
% of government land titled	Percentage	5 health facilities, 26 government primary schools	

**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 Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	4 physical Planning committees 13 sensitization	

**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 Q4
GBV Case monitoring programme in place	Percentage	02	02

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 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 Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	13 LLGs	13 meetings held

**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 Q4
Number of children rescued, rehabilitated and resettled from the streets	Percentage	50 juveniles settled	8 juveniles 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 Q4
CDMIS in place & operational	Yes/No	05	4 done

**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 Q4
Proportion of LGs capacity built in development planning	Percentage	13	Built capacity in all the 13 LLGs in Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	71	71 Parishes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	All statistical activities	Statistical report produced

**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 Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	13 LLG Assessment reports and 1 district Assessment	All the 13 LLGs assessed and report produced

**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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4 monitoring reports, Assessment of 13 LLGs	Produced all the 4 monitoring reports

**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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4 Quarterly reports	

**Department: 130 Trade, Industry and Local Development****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 : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	45	Certified a number of products in Horticulture like

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**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 Q4
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2023-2024	Trade Promotion and Development Services

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2023-2024	Functional Marketing Information Systems

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236614 Kayonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	RRetention For Opd At Kakiika HC II	District Discretionary Equalisation Development Grant		18,281	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,344	12,787
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	2,726
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236615 Galiraya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,484	8,572
KASOKWE HC II	Kasokwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,031	7,459
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Busungire RC Primary School	District Discretionary Equalisation Development Grant		75,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236615 Galiraya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Busungire RC Primary School	Programme Conditional Grant - Development		20,001	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nakatuli retention classroom	Programme Conditional Grant - Development		9,873	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	GWERO-NAMAYUGE	Programme Conditional Grant - Development		30,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Public Larine at Kisuga Landing site	Programme Conditional Grant - Development		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236615 Galiraaya Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Payment for Chairpersons double cabin	Locally Raised Revenues		15,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		10,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Printer for Communications Office	District Discretionary Equalisation Development Grant		3,455	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		119,948	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kayunga TC	Kayunga TC	Urban Unconditional Non-Wage		915,427	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Finance Office	Locally Raised Revenues		10,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	HQTRS	Locally Raised Revenues		100,000	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animals - Cultivated Assets (Embryos)	Embroy transfer	District Discretionary Equalisation Development Grant		47,118	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 227001 Travel inland</b>					
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
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Programme Conditional Grant - Development		2,400	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Health monitoring under PHC dev't	Health Dept	Programme Conditional Grant - Development		12,414	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Facilitation	Hqtrs	District Discretionary Equalisation Development Grant		92,293	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Health vehicles	Programme Conditional Grant - Development		6,465	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
Non Residential Buildings - Office Building	Health department headquarters	District Discretionary Equalisation Development Grant		950	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head quarters	External Financing Global Fund for HIV, TB & Malaria		95,108	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	12,438
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent		27,946	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Report writing	Programme Conditional Grant - Non Wage Recurrent		8,300	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Desktop Dist H/QTRS	Programme Conditional Grant - Development		3,500	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Ndeeba SS Retention	Programme Conditional Grant - Development		36,851	0
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Selected Schools	Transitional Conditional Grant - Development		50,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Namagabi SS	Transitional Conditional Grant - Development		403,606	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring education management svcs	DEOs Monitoring	Transitional Conditional Grant - Development		52,677	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Development		40,000	0
Travel Inland - Facilitation	Hqtrs	Programme Conditional Grant - Development		20,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Development		90,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
URF transfer to Kayunga TC	Kayunga TC	Other Transfers from Central Government Uganda Road Fund (URF)		137,208	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
burial expenses and incapacity		Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 223005 Electricity</b>					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	All subcounties	Programme Conditional Grant - Non Wage Recurrent		38,723	0

**VOTE: 858** Kayunga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Retention for Projects implemented in FY2022/2023	Programme Conditional Grant - Development		8,105	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Head quarters	Locally Raised Revenues		360,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236616 Kayunga Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Furniture for staff in selected dept	District Discretionary Equalisation Development Grant		3,955	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227001 Travel inland</b>					
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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236617 Bbaale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR to Bbaale SC	Bbaale SC	Urban Unconditional Non-Wage		139,679	0
Transfer to Bbaale SC	Bbaale SC	Urban Unconditional Non-Wage		107,185	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	31,659	35,171
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent		109,024	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nakitokolo Classroom retention	Programme Conditional Grant - Development		9,997	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Bbaale	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236617 Bbaale Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Bbaale	Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>LCIII: 236618 Kayunga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kayunga SC DDEG	District Unconditional Grant Non-Wage		75,341	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR to Kayunga SC	Kayunga SC	Urban Unconditional Non-Wage		131,470	0
Transfer to Kayunga SC	Kayunga SC	Urban Unconditional Non-Wage		194,078	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision and Appraisal of General works all constructed projects -Nсотoka HC III	Headquarters	Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236618 Kayunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Nsotoka HC III staff house completion	Programme Conditional Grant - Development		60,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Retention of OPD at Buyobe	District Discretionary Equalisation Development Grant		64,500	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Buyobe HCII land aquisition and titling	Programme Conditional Grant - Development		111,944	0
Land Acquisition - Land	Nsotoka HCIII	Programme Conditional Grant - Development		92,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,595	7,100
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Namulanda CU Primary School	Transitional Conditional Grant - Development		120,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nawandagala RC Primary School	District Discretionary Equalisation Development Grant		450,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236618 Kayunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
Non Residential Buildings - Schools	latrine Buwungiro CU	District Discretionary Equalisation Development Grant		75,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Namulanda CU PS	Transitional Conditional Grant - Development		125,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236618 Kayunga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Kayunga Subcounty	Kayunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,325	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Kits	Water Office Labarotory	Programme Conditional Grant - Development		4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Kaazi-B Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
<b>LCIII: 236619 Busana Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Busaana DDEG	Busaana SC DDEG	Urban Unconditional Non-Wage		161,796	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236619 Busana Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	7,022
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent		6,284	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	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236619 Busana Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
Non Residential Buildings - Schools	Kasana CU- Latrine	Programme Conditional Grant - Development		2,500	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	68,800	22,933
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	209,200	69,733
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	St Peters Kibuzi SS	Transitional Conditional Grant - Development		240,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Busaana Subcounty	Busaana Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		18,890	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236619 Busana Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Nampanyi Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
<b>LCIII: 236620 Kangulumira Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kangulumira SC	Kangulumira SC	Urban Unconditional Non- Wage		129,746	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Kawoomya HC III - Retention	Programme Conditional Grant - Development		11,850	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Kawoomya HC III	District Discretionary Equalisation Development Grant		323,024	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	10,857
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent		21,624	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236620 Kangulumira Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Kangulumira Subcounty	Kangulumira Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,626	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Mirembe Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
<b>LCIII: 236621 Kitimbwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULAWULA HC II	Bulawula HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	10,076
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent		18,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236621 Kitimbwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Kyerima CU	Programme Conditional Grant - Development		2,499	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,640	41,213
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Kitimbwa Subcounty	KITIMBWA SUBCOUNTY	Other Transfers from Central Government Uganda Road Fund (URF)		15,381	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236622 Nazigo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		32,701	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKAMBA HC II	Bukamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,416	7,555
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kisoga RC Primary School	District Discretionary Equalisation Development Grant		345,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236622 Nazigo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Transfer to Nazigo Subcounty	Nazigo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,275	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Nsiima Salama Borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	St. Kalembe S.S Borehole	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 273464 Busaana Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUSAALA HC III	Namusaala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,805	7,130
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	13,743
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		33,166	0

**VOTE: 858** Kayunga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273465 Kangulumira Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kangulumira TC	Kangulumira TC	Urban Unconditional Non-Wage		125,834	0
Kangulumira TC	Kangulumira TC	Urban Unconditional Non-Wage		250,082	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	14,888	3,722
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	109,024	40,926
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,681	0
<b>LCIII: 273466 Kitimbwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kitimbwa TC	Kitimbwa TC	Urban Unconditional Non-Wage		7,869	0
Kitimbwa TC	Kitimbwa TC	Urban Unconditional Non-Wage		257,286	0

**VOTE: 858** Kayunga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273466 Kitimbwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,624	10,857
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Wabuti Borehole drilling	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 273467 Nazigo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nazigo SC	Nazigo SC	Urban Unconditional Non-Wage		353,312	0
Local Revenue for Nazigo TC	Nazigo TC	Urban Unconditional Non-Wage		272,397	0

**VOTE: 858** Kayunga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273467 Nazigo Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NAZIGO HC III	Nazigo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,670	12,119
NAZIGO MISSION DISPENSARYMATER	Nazigo MISSION Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	14,888	3,722
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	3,722

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

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
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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Headquarters	Transitional Conditional Grant - Development		13,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namagabi UMEA P.S	Namagabi UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,380	9,793
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,814	5,605
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,221	4,740
BUKAMBA PRIMARY SCHOOL	BUKAMBA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,180	5,393
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
MAGALA R/C P/SCHOOL	MAGALA R/C P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,856	2,619
Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,131

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kirimantoogo P.S.	Kirimantoogo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,879	2,626
Kiwenda P.S	Kiwenda P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,636	3,879
NYIIZE R.C. P.7 SCHOOL	NYIIZE R.C. P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,292	3,097
Ssezibwa P.S	Ssezibwa P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,247	4,749
Busabira Parents P.S	Busabira Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
NSIIMA CU P SCH	NSIIMA CU P SCH	Programme Conditional Grant - Non Wage Recurrent	0	14,147	4,716
Kyerima UMEA P.S	Kyerima UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,959
KANGULUMIRA C/U.	KANGULUMIRA C/ U.	Programme Conditional Grant - Non Wage Recurrent	0	19,466	6,489
KYEGERA C/U P.S	KYEGERA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,130	5,710
Namirembe Public p/s	Namirembe Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,617	1,539
Bisaka P.S	Bisaka P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
Lwabyaata p/s	Lwabyaata p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,165	4,722
BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent	0	7,646	2,549

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugaddu P.S	Bugaddu P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,653	5,218
Kitatya COU	Kitatya COU	Programme Conditional Grant - Non Wage Recurrent	0	18,028	6,009
KIWOZZA R/C P.S	KIWOZZA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,850	3,283
Kikwany COU P.S.	Kikwany COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,477	2,492
MALIGITA P.S	MALIGITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,363	2,788
KISOGA R/C PRIMARY SCHOOL	KISOGA R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,295	6,765
Lukonda Public P.S.	Lukonda Public P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,622	4,207
KATIKANYONYI C/U PRIMARY SCH.	KATIKANYONYI C/U PRIMARY SCH.	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465
Bugato R.C. P.S.	Bugato R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,506	3,835
Mansa Aden Revival p/s	Mansa Aden Revival p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,432	2,477
Bwalaala C/U P.S	Bwalaala C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,919	4,306
Kiwangula R/C p/s	Kiwangula R/C p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,372	4,124
Kyetume Kabaganda COU	Kyetume Kabaganda COU	Programme Conditional Grant - Non Wage Recurrent	0	7,862	2,621

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasaana C/U P.S.	Kasaana C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,859	3,620
NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,353
NAKATULI P.S	NAKATULI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,976	2,992
Bujwaya P.S.	Bujwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,947	4,982
KASAMBYA P/S	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	4,784
WABIRONGO COU PR. SCHOOL	WABIRONGO COU PR. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,712	5,904
Tangoye Parents P/S	Tangoye Parents P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,263	2,088
KISOMBWA P/S	KISOMBWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,629	1,876
BUKEEKA COU P.S.	BUKEEKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,522	5,507
Kirisiru C.O.U P.S	Kirisiru C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,995	2,332
Namabugga R.C.	Namabugga R.C.	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,686
NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,771	2,924
Misanga P.S.	Misanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,232	2,744

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namutya c/u	Namutya c/u	Programme Conditional Grant - Non Wage Recurrent	0	14,630	4,877
BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,429	7,143
NAKAZIBA P.S	NAKAZIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,702	1,901
KANJUKI UMEA P.S.	KANJUKI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,174	5,391
Nakaseeta COU	Nakaseeta COU	Programme Conditional Grant - Non Wage Recurrent	0	5,232	1,744
Kimoli Pr. School	Kimoli Pr. School	Programme Conditional Grant - Non Wage Recurrent	0	10,162	3,387
Namalere P.S.	Namalere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,536	6,512
ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,381	2,460
KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,273	3,758
Namirembe c/u p/s	Namirembe c/u p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,617	1,539
KIRIBEDA CHURCH OF UGANDA PRIM	KIRIBEDA CHURCH OF UGANDA PRIM	Programme Conditional Grant - Non Wage Recurrent	0	14,534	4,845
Bisaka Parent p/s	Bisaka Parent p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,317	2,439
BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,805	5,602
Kayonza P.S.	Kayonza P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,700	4,567
KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	0	14,623	4,874
Kitatya P.S R/C	Kitatya P.S R/C	Programme Conditional Grant - Non Wage Recurrent	0	12,775	4,258
SOONA R.C P.S	SOONA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,405	1,802
Lugasa P.S.	Lugasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,956	4,652
Kibuza C/U P.S.	Kibuza C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,514	4,505
BUWUNGIRO P.S.	BUWUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,521	2,174
KIZIIKA PRIMARY SCHOOL	KIZIIKA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,500	4,833
Namusaala C/U	Namusaala C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,221	4,740
Nawandagala P.S.	Nawandagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,059	3,020
NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyayaaye RC P.S.	Kyayaaye RC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,594	5,198
Kayunga Mixed P.S.	Kayunga Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,027	4,676
NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMONSTRATION SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,495	5,832
NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,792	4,597
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	14,091	4,697
KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,767	3,589
Kyetume High P.S	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,217	4,739
Nakivubo C/U P.S	Nakivubo C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,597	6,532
Nabuganyi P.S.	Nabuganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263
Namizo UMEA P.S.	Namizo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,734
BUSAANA PRIMARY SCHOOL	BUSAANA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,488	6,829
Nakyessa C/U	Nakyessa C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
KANGULUMIRA MUSLIM P.S	KANGULUMIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,824	4,941

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakatovu P.S.	Nakatovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
Kitimbwa UMEA	Kitimbwa UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,219	1,740
Tente P.S.	Tente P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,185	3,728
Bumaali C/U P.S.	Bumaali C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,859	2,286
KIKONYOGO PRIMARY SCHOOL	KIKONYOGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,451	4,817
Wunga COU P.S.	Wunga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,713
KYANYA COU P.S.	KYANYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
St. Martin s Nongo	St. Martin s Nongo	Programme Conditional Grant - Non Wage Recurrent	0	13,031	4,344
NATTETA C/U PRIMARY SCHOOL	NATTETA C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,316	5,439
Kitwe RC P.S	Kitwe RC P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,662	5,887
Namagabi Bishop Brown	Namagabi Bishop Brown	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606



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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tindyani Modern P.S	Tindyani Modern P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011
Namulaba P.S	Namulaba P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,022	3,674
Kasana R/C	Kasana R/C	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670
Kanjuki COU P.S.	Kanjuki COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,594	2,772
NAMULANDA R/C P.S	NAMULANDA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,596	3,199
Kitimbwa COU P.S	Kitimbwa COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,258	4,753
ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	8,885	2,962
NAKATOOKE R/C PRIMARY SCHOOL	NAKATOOKE R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,433	3,478
KYAMPISI C/U P/SCHOOL	KYAMPISI C/U P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,198	3,066
Galilaya P.S.	Galilaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147
Kyerima C/U P.S	Kyerima C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,388	4,796
Nabuganyi R/C	Nabuganyi R/C	Programme Conditional Grant - Non Wage Recurrent	0	15,449	5,150
NAMAYUGE P.S.	NAMAYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,798	4,933

**VOTE: 858** Kayunga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
KIWOOLA C/U	KIWOOLA C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
Bugonya COU P.S.	Bugonya COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,345	3,448
KAMULI C/U	KAMULI C/U	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,738
Kirasa P.S.	Kirasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,153	1,718
SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
KAYONJO QURAN P.S.	KAYONJO QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,589	2,530
KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,436	4,145
St. jude Kayonza R/C	St. jude Kayonza R/C	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
NYIIZE COU P.S.	NYIIZE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,466	6,489
MUSIITWA UMEA P/SCH	MUSIITWA UMEA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	17,351	5,784
Kawolokota COU P.S.	Kawolokota COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,592
Mugongo P.S.	Mugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,695	3,898

**VOTE: 858** Kayunga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,315	3,531
Nawansama UMEA P.S	Nawansama UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
Nangabo c/u p/s	Nangabo c/u p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,700	2,900
KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,389
KIZITO KIDIBYA PRIMARY SCHOOL	KIZITO KIDIBYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,306	2,769
Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,359	6,786
Kanywero Public P.S.	Kanywero Public P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,973	2,324
KUNGU C/U P.S.	KUNGU C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,949	3,316
Busaana R/C P.S	Busaana R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,040	5,013
NAZIGO R/C PRIMARY SCHOOL	NAZIGO R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,882	7,294
KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,591	7,530
Kakiika Parents P/s	Kakiika Parents P/s	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
Ngeye C.o.U P.S	Ngeye C.o.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,795	1,932

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namataala P.S.	Namataala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,482	4,494
KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,770
Wabwoko C/U P/S	Wabwoko C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,915	5,972
Bumali UMEA	Bumali UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,898	1,299
SOKOSO P.S	SOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,742	4,247
KIMANYA ISLAMIC P.S.	KIMANYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,680	3,560
BUSAALE COU P.S.	BUSAALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,719	4,573
Namulaba UMEA	Namulaba UMEA	Programme Conditional Grant - Non Wage Recurrent	0	11,055	3,685
Kireku COU P.S.	Kireku COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,439	4,480
Namavundu R/C P.S	Namavundu R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,799	2,933
Bulawula P.S.	Bulawula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
ST. ANDREWS BUSUNGIRE R/ C P/S	ST. ANDREWS BUSUNGIRE R/C P/ S	Programme Conditional Grant - Non Wage Recurrent	0	17,309	5,770
NAMULANDA C.O.U	NAMULANDA C.O.U	Programme Conditional Grant - Non Wage Recurrent	0	10,866	3,622

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bbaale P.S.	Bbaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,277	10,426
WABUNYONYI P.S.	WABUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606
Nakyesa Moslem P.S.	Nakyesa Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,653	5,218
Nanjwenge P.S	Nanjwenge P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
Nakivubo UMEA P.S	Nakivubo UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
Kayunga Girls P.S.	Kayunga Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
Ntimba P.S	Ntimba P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,023	8,008
KAMULI UMEA P.S.	KAMULI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,924	4,641
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,730
Namusaala R/C p/s	Namusaala R/C p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,886	2,962
Kibuzi R.C.	Kibuzi R.C.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,375
Kamusabi C/U P/S	Kamusabi C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,175	4,058

**VOTE: 858** Kayunga District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyondo R.C. P.S.	Nyondo R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,904	5,301
KIWANGULA C/U P.S	KIWANGULA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
BUKASA C/U P/S	BUKASA C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,010	1,337
MUGEMA P.S.	MUGEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,798	4,933
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GALIRAYA SEED S.S	GALIRAYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,480	14,827
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	82,520	27,507
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	96,100	3,203
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,960	56,320
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent	0	63,660	21,220
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	151,200	50,400

**VOTE: 858** Kayunga District

**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1797 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106