
VOTE: 858 Kayunga District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 858 Kayunga District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



CHIEF ADMINISTRATIVE OFFICER
KAYUNGA DISTRICT LOCAL GOV'T

Batambuze Abdu
(Accounting Officer)

Signed on Date: 16-05-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	992,123	992,123	804,586	81%
Discretionary Government Transfers	4,152,902	4,227,902	3,319,685	80%
Conditional Government Transfers	40,911,773	46,152,805	37,118,710	91%
Other Government Transfers	2,743,028	2,743,028	903,364	33%
External Financing	993,109	993,109	138,510	14%
Total Revenues shares	49,792,935	55,108,967	42,284,855	85%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,405,894	2,465,294	940,429	39%
Manufacturing	7,392	7,392	5,294	72%
Natural Resources, Environment, Climate Change, Land And Water	1,121,470	1,121,470	662,831	59%
Private Sector Development	60,262	60,262	30,991	51%
Integrated Transport Infrastructure And Services	1,110,936	1,110,936	719,770	65%
Human Capital Development	35,899,640	40,384,648	26,071,771	73%
Public Sector Transformation	5,807,340	6,578,963	5,038,883	87%
Community Mobilization And Mindset Change	291,842	291,842	45,096	15%
Governance And Security	2,506,917	2,506,917	1,739,520	69%
Development Plan Implementation	581,242	581,242	413,338	71%
Grand Total	49,792,935	55,108,967	35,667,923	72%
Wage	26,015,899	29,797,996	21,578,213	83%
Non-Wage Recurrent	13,653,669	14,350,293	9,225,612	68%
Domestic Devt	9,130,258	9,967,568	4,606,083	50%
External Financing	993,109	993,109	138,510	14%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Cumulatively, the district has so far received shs. 42,284,855,000 out of the annual budget of shs. 55,108,967,000 constituting 85%. Of this amount, shs. 804,586,000 is Locally Raised Revenue out of the budget of the approved budget of shs. 992,123,000 which constitutes 81% of the LR budget. Distortionary government Transfers which are comprised of District Discretionary Equalization Grant (DDEG), Non-wage recurrent and wage was shs. 3,319,685,000 which is 80% of the planned budget of shs. 4,227,902,000. Conditional Government Transfers were shs. 37,118,710,000 which is 91% of the annual budget of shs. 46,152,805,000. Other Government Transfers had a cumulative receipt of shs. 903,364,000 which constituted 33% of the annual budget of shs. 2,743,028,000. External Financing was shs. 138,510,000 which constituted 14% of the annual budget of shs. 993,109,000.

Out of the total amount of shs. 42,284,855,000 (85%) released, shs. 35,667,923,000 (72%) was spent by various programmes cumulatively. Wage was spent at 83% with shs. 21,578,213,000 out of the total budget of shs. 29,797,996,000. Non wage was spent at 68% - 9,225,612,000 out of the total budget of shs. 14,350,293,000. Domestic Devt was spent at shs. 4,606,083,000 -50% out of the total budget of shs. 9,967,568,000. External financing was spent at shs. 138,510,000(14%) out of the total budget of shs. 993,109,000.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	992,123	992,123	804,586	81%
Advertisements/Bill Boards	4,000	4,000	8,013	200%
Agency Fees	4,572	4,572	19,308	422%
Animal and Crop Husbandry related Levies	23,026	23,026	23,027	100%
Business licenses	117,605	117,605	138,094	117%
Court fines and Penalties – private	4,500	4,500	2,759	61%
Land Fees	22,700	22,700	15,614	69%
Local Hotel Tax	14,058	14,058	6,783	48%
Local Services Tax-Payable By Individuals	218,114	218,114	192,354	88%
Market /Gate Charges	47,599	47,599	13,997	29%
Miscellaneous receipts/income	63,935	63,935	54,449	85%
Other fees e.g. street parking fees	101,051	101,051	91,528	91%
Other licenses	3,758	3,758	26,529	706%
Other Royalties	209,885	209,885	49,332	24%
Property related Duties/Fees	106,410	106,410	116,681	110%
Rent & Rates - Non-Produced Assets – from private entities	30,700	30,700	25,458	83%
Sale of non-produced Government Properties/assets	20,210	20,210	20,661	102%
Discretionary Government Transfers	4,152,902	4,227,902	3,319,685	80%
District Discretionary Equalisation Development Grant	548,919	548,919	548,919	100%
District Unconditional Grant Non-Wage	867,908	867,908	650,931	75%
District Unconditional Grant Wage	2,041,036	2,116,036	1,587,027	78%
Urban Discretionary Equalisation Development Grant	46,116	46,116	46,116	100%
Urban Unconditional Grant Wage	357,023	357,023	267,767	75%
Urban Unconditional Non-Wage	291,900	291,900	218,925	75%
Conditional Government Transfers	40,911,773	46,152,805	37,118,710	91%
Programme Conditional Grant - Non Wage Recurrent	8,758,710	9,455,334	7,252,474	83%
Programme Conditional Grant - Development	5,114,014	5,114,014	5,114,014	100%
Programme Conditional Grant - Wage Recurrent	23,617,840	27,324,937	20,493,703	87%
Transitional Conditional Grant - Development	3,421,208	4,258,519	4,258,519	124%
Other Government Transfers	2,743,028	2,743,028	903,364	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Makerere University Walter Reed Project (MUWRP)	1,226,210	1,226,210	195,333	16%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Parish Community Associations (PCAs)	220,500	220,500	0	0%
Support to PLE (UNEB)	50,000	50,000	46,260	93%
Uganda Road Fund (URF)	919,318	919,318	654,198	71%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	7,573	45%
External Financing	993,109	993,109	138,510	14%
Global Alliance for Vaccines and Immunization (GAVI)	410,000	410,000	0	0%
Global Fund for HIV, TB & Malaria	95,108	95,108	0	0%
International Bank for Reconstruction and Development (IBRD)	88,001	88,001	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	65,341	33%
World Health Organisation (WHO)	200,000	200,000	73,169	37%
Total Revenues Shares	49,792,935	55,108,967	42,284,855	85%

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Cumulative Performance for Locally Raised Revenues

Cumulatively, the district has so far received shs. 42,284,855,000 out of the annual budget of shs. 55,108,967,000 constituting 85%. Of this amount, shs. 804,586,000 is Locally Raised Revenue out of the budget of the approved budget of shs. 992,123,000 which constitutes 81% of the LR budget.

Cumulative Performance for Central Government Transfers

Cumulatively, the district has so far received shs. 42,284,855,000 out of the annual budget of shs. 55,108,967,000 constituting 85%. Of this amount, shs. 804,586,000 is Locally Raised Revenue out of the budget of the approved budget of shs. 992,123,000 which constitutes 81% of the LR budget.

Distortionary government Transfers which are comprised of District Discretionary Equalization Grant (DDEG), Non-wage recurrent and wage was shs. 3,319,685,000 which is 80% of the planned budget of shs. 4,227,902,000. DDEG which had an annual budget of shs. 548,919,000 was released at 100%, and Urban Discretionary Equalisation Development Grant was also released at 100% of shs.46,116,000. District Unconditional Grant Wage was released at 78% -shs.1,587,027,000 out of the annual budget of shs. 2,116,036,000 and urban unconditional Grant Wage at 75% -shs.267,767,000 out of 357,023,000. Urban Unconditional Non-Wage was released at shs.218,925,000 (75%) out of the annual budget of shs.291,900,000. District Unconditional Grant Non-Wage was released at shs. 650,931,000 (75%) cumulatively out of the total budget of shs. 867,908,000.

Conditional Government Transfers were shs. 37,118,710,000 which is 91% of the annual budget of shs. 46,152,805,000. Programme Conditional Grant – Non Wage Recurrent had a cumulative receipt of shs. 7,252,474,000 (83%) out of the total annual budget of shs. 9,455,334,000, Programme Conditional Grant Development which was shs. 5,114,014,000 which is 100% of the total annual budget. Programme Conditional Grant – Wage Recurrent was at received at shs. 20,493,703,000 which constitutes 87% of the annual budget of shs. 27,324,937,000. Transitional Conditional Grant -Development was at shs. 4,258,519,000 cumulatively constituting 100% of the annual budget of shs. 4,258,519,000.

All funds were released as per the quarterly Schedule. DDEG was released at 100%

Cumulative Performance for Other Government Transfers

Other Government Transfers had a cumulative receipt of shs. 903,364,000 which constituted 33% of the annual budget of shs. 2,743,028,000. Uganda Road Fund performed at Shs. 654,198,000 which is 71% of the total budget, of shs. 919,318,000. Makerere University Walter Reed Project (MUWRP) received shs. 195,333,000 (16%) cumulatively out of shs. 1,226,210,000. Support to PLE (UNEB) was cummulately released with shs. 46,260,000 which was 93% of the total budget of shs. 50,000,000. Uganda Women Enterpreneurship Program(UWEP) received shs. 7,573,000 (45%) of the total budget of shs. 17,000,000.

The deviation was as a result of funds not released as per the schedule

Cumulative Performance for External Financing

External Financing was shs. 138,510,000 which constituted 14% of the annual budget of shs. 993,109,000.

United Nations Children Fund (UNICEF) received shs. 65,341,000 (33%)of the total annual budget of shs. 200,000,000. World Health Organisation (WHO) received shs. 73,169,000-37% of the total budget of shs. 200,000,000.

The deviation was as a result of funds not released as per the quarterly plan

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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
Department: Administration					
10 Administration and Management	7,576,783	8,348,407	6,343,488	84%	1,973,873
Sub-Total	7,576,783	8,348,407	6,343,488	84%	1,973,873
Department: Finance					
10 Financial Management and Accountability (LG)	386,338	386,338	286,078	74%	102,174
Sub-Total	386,338	386,338	286,078	74%	102,174
Department: Statutory bodies					
10 Legislation and Oversight	700,419	700,419	415,058	59%	146,305
Sub-Total	700,419	700,419	415,058	59%	146,305
Department: Production and Marketing					
10 Agricultural Extension	1,644,967	1,644,967	382,862	23%	238,569
20 Agricultural Production	674,886	734,286	508,797	75%	212,152
30 Agricultural Value Chain Services	71,040	71,040	48,770	69%	13,250
Sub-Total	2,390,894	2,450,294	940,429	39%	463,971
Department: Health					
10 Primary HealthCare	2,398,454	3,235,765	1,612,495	67%	1,302,165
20 Hospital Services	435,595	435,595	324,697	75%	108,899
30 Health Management and Supervision	8,577,937	9,313,537	4,882,959	57%	2,121,500
Sub-Total	11,411,987	12,984,898	6,820,150	60%	3,532,564
Department: Education					
10 Pre-Primary and Primary Education	15,943,139	15,943,139	11,151,520	70%	5,149,841
20 Secondary Education	7,355,118	10,051,177	7,285,311	99%	3,193,048
30 Skills Development	473,057	689,095	503,759	106%	187,792
40 Education&Sports Management and Inspection	295,768	295,768	191,178	65%	86,883
50 Special Needs Education	8,000	8,000	5,838	73%	3,208
Sub-Total	24,075,081	26,987,178	19,137,605	79%	8,620,772
Department: Roads and Engineering					
10 Community Access Roads	852,774	852,774	502,784	59%	185,764
20 Engineering Services	258,162	258,162	216,987	84%	98,265
Sub-Total	1,110,936	1,110,936	719,770	65%	284,029

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	886,550	886,550	450,309	51%	293,823
Sub-Total	886,550	886,550	450,309	51%	293,823
Department: Natural Resources					
10 Natural Resources Management	234,921	234,921	212,521	90%	90,525
Sub-Total	234,921	234,921	212,521	90%	90,525
Department: Community Based Services					
10 Community Mobilisation	690,414	690,414	156,147	23%	66,601
20 Empowerment and Mindset Change	14,000	14,000	2,965	21%	965
Sub-Total	704,414	704,414	159,112	23%	67,566
Department: Planning					
10 Planning and Statistics	194,904	194,904	127,260	65%	73,127
Sub-Total	194,904	194,904	127,260	65%	73,127
Department: Internal Audit					
10 Compliance	52,055	52,055	19,857	38%	6,446
Sub-Total	52,055	52,055	19,857	38%	6,446
Department: Trade, Industry and Local Development					
10 Commercial Services	67,654	67,654	36,284	54%	18,810
Sub-Total	67,654	67,654	36,284	54%	18,810
Grand Total	49,792,935	55,108,967	35,667,923	72%	15,673,985

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,637,818	7,596,042	6,130,107	92 %	1,782,556
District Unconditional Grant Non-Wage	101,649	101,649	85,979	85 %	25,412
District Unconditional Grant Wage	1,017,003	1,092,003	761,280	75 %	252,542
Locally Raised Revenues	0	186,600	137,715	0 %	32,365
Multi-Sectoral Transfers to LLGs_NonWage	1,011,299	1,011,299	824,338	82 %	330,005
Programme Conditional Grant - Non Wage Recurrent	4,267,476	4,964,100	4,140,501	97 %	1,082,134
Urban Unconditional Grant Wage	240,391	240,391	180,293	75 %	60,098
Development Revenues	752,365	752,365	714,625	95 %	477,087
District Discretionary Equalisation Development Grant	14,000	14,000	14,000	100 %	9,333
Multi-Sectoral Transfers to LLGs_Gou	338,365	338,365	300,625	89 %	201,087
Transitional Conditional Grant - Development	400,000	400,000	400,000	100 %	266,667
Total Revenues Shares	7,390,183	8,348,407	6,844,732	93%	2,259,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,257,394	1,332,394	941,572	75%	418,599
Non Wage	5,567,024	6,263,648	4,964,435	89%	1,230,581
Development Expenditure					
Domestic Development	752,365	752,365	437,481	58%	324,693
External Financing	0	0	0	0%	0
Total Expenditure	7,576,783	8,348,407	6,343,488	84%	1,973,873
C: Unspent Balances					
Recurrent Balances			224,099		
Wage			0		
Non Wage			224,099		
Development Balances			277,144		
Domestic Development			277,144		
External Financing			0		
Total Unspent			501,243		

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

Cumulatively, the department received shs.6,844,732,000 which constituted 93% of the approved budget of shs. 8,348,407,000 of both recurrent and development revenues.

Recurrent revenues cummulatively received shs.6,130,107,000 which constituted 92% of the total budget and development grant received a cumulative amount of shs.714,625,000-95%.

In the quarter under review, the Department received a total of shs.2,259,644,000 of which shs.1,782,556,000 of the Recurrent funds and shs.477,087.000 of development revenues.

Cumulatively, the department spent shs.6,343,488,000. In the Quarter under review, teh department spent shs.1,973,873,000 of which shs.418,599,000 on wage, shs. 1,230,581,000 on non wage and shs. 324,693,000 on development.

Reasons for unspent balances on the bank account

The department had unspent Non wage of shs. 224,099,000 and development of shs. 277,144,000.

These funds were as a result of release of development funds at 100% yet the expenditure was less due to constructions still on going.

Highlights of physical performance by end of the quarter

Paid salaries to staff for the months of January, February & March , paid pension & gratuity, monitoring & supervision visits carried out on projects in progress & activities; public funded activities coordinated; ; followed up & consulted to relevant ministries; rewards & sanctions meetings appraised staff, appointed , promoted, disciplined and confirmed.; payments made for administrative expenses; paid the District law firm,press coverage done.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	386,338	386,338	286,087	74 %	98,252
District Unconditional Grant Non-Wage	94,687	94,687	47,980	51 %	20,250
District Unconditional Grant Wage	134,451	134,451	95,990	71 %	31,189
Locally Raised Revenues	120,560	120,560	114,638	95 %	37,653
Urban Unconditional Grant Wage	36,640	36,640	27,480	75 %	9,160
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	386,338	386,338	286,087	74%	98,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,091	171,091	123,460	72%	46,965
Non Wage	215,247	215,247	162,618	76%	55,209
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	386,338	386,338	286,078	74%	102,174
C: Unspent Balances					
Recurrent Balances					
Wage			10		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			10		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received shs. 286,087,000 which was 74% of the recurrent budget.

In the quarter under review, the department, received shs. 98,252,000 of which shs. 20,00,250 was Non wage, shs. 31,189,000 for wage, shs. 37,653,000 Local revenue, shs.9,160,000 was urban un conditional grant wage.

Cumulatively, the department spent shs. 286,078,000 where shs. 123,460,000 was wage and shs. 162,618,000 non wage. In the quarter under review, the department spent a total of shs. 102,174,000(74%) of which shs. 46,965,000 was wage and shs. 55,209,000 was non wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- Carried out Revenue mobilization by the Finance Committee specifically in Sugar cane companies.
- Mentored LLG staff in Revenue Administration and management processes in Kayunga Sub county and Nazigo sub counties.
- Carried out support supervision in Schools in areas of Financial management.
- Prepared the 9-months Financial statements for FY 2022-2023.
- Attended to all Meetings and workshops organized by the various ministries.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	700,419	700,419	416,936	60 %	159,209
District Unconditional Grant Non-Wage	348,941	348,942	195,063	56 %	86,519
District Unconditional Grant Wage	214,445	214,445	130,845	61 %	35,320
Locally Raised Revenues	137,031	137,031	91,029	66 %	37,371
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	700,419	700,419	416,936	60%	159,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,445	214,445	130,844	61%	48,222
Non Wage	485,973	485,973	284,213	58%	98,083
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	700,419	700,419	415,058	59%	146,305
C: Unspent Balances					
Recurrent Balances			1,878		
Wage			0		
Non Wage			1,878		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,878		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received a total of shs. 416,936,000 which was 60% of the total budget. Of All these funds are for recurrent items. In the quarter under review, the department received shs. 159,209,000. Of this shs. 86,519,000(56%) was District Non wage, shs. 35,320,000 (61 %) wage and shs. on LR 37,371,000 (66 %).

Cumulatively, the department spent a total of shs. 415,058,000 of which wage was shs. 130,844,000 and Nonwage was shs. 284,213,000. In the quarter under review, the department spent shs. 146,305,000 (59%) of which shs. 48,222,000 (61%) was spent on wage, shs. 98,083,000(58%) on Nonwage.

Reasons for unspent balances on the bank account

The unspent balance will be utilized in 4th Quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Held 1 council meeting, 3 standing committee meetings, 3 DEC meetings, 1 DPAC meeting and considered 1 District Internal Audit report for 2nd quarter , 2 DSC meetings held for promotion, confirmation, disciplinary action on staff, 2 Contracts Committee meetings and

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	813,917	873,317	654,988	80 %	218,329
Programme Conditional Grant - Non Wage Recurrent	238,633	238,633	178,975	75 %	59,658
Programme Conditional Grant - Wage Recurrent	575,285	634,685	476,013	83 %	158,671
Development Revenues	1,576,977	1,576,977	1,576,977	100 %	1,051,318
District Discretionary Equalisation Development Grant	29,670	29,670	29,670	100 %	19,780
Programme Conditional Grant - Development	1,547,307	1,547,307	1,547,307	100 %	1,031,538
Total Revenues Shares	2,390,894	2,450,294	2,231,965	93%	1,269,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	575,285	634,685	460,388	80%	182,235
Non Wage	238,633	238,633	169,692	71%	57,974
Development Expenditure					
Domestic Development	1,576,977	1,576,977	310,349	20%	223,762
External Financing	0	0	0	0%	0
Total Expenditure	2,390,894	2,450,294	940,429	39%	463,971
C: Unspent Balances					
Recurrent Balances			24,909		
Wage			15,626		
Non Wage			9,283		
Development Balances			1,266,627		
Domestic Development			1,266,627		
External Financing			0		
Total Unspent			1,291,536		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 3**

SECTION B : Summary by Department

Cumulatively, the department received a total of shs. 2,231,965,000 which was 93% of the total budget. Of this, shs. 654,988,000 was for recurrent revenues constituting 80% of the total budget received. Development revenues received were shs. 1,576,977,000 which was 100% of the total budget. In the quarter under review, the department received shs. 1,269,647,000 of which shs. 218,329,000 were recurrent revenues and shs.1,051,318,000 for development revenues. Total release comprised of Conditional Grant wage shs. 158,671,000, Non-Wage UGX 59,658,000, Conditional Development Grant shs. 1,031,538,000 and DDEG shs. 19,780,000.

Cumulatively, the department spent a total of shs. 940,429,000 of which wage was shs. 460,388,000 and Nonwage was shs. 169,692,000. Development spent was shs. 310,349,000. In the quarter under review, the department spent shs. 182,235,000 on wage, shs.57,974,000 on Nonwage, shs. 223,762,000 on development.

Reasons for unspent balances on the bank account

The unspent balance was on UGIFT projects to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

The department supported PDM enterprise farmer groups in high productivity technologies in fish, crop, livestock and apiary. The above farmer groups 195 crop based groups, 35 groups for animal production, 10 groups on fisheries and 10 for apiary.

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,486,572	9,222,172	5,963,074	70 %	1,992,092
District Unconditional Grant Non-Wage	0	0	1,502	0 %	1,502
Locally Raised Revenues	0	0	9,600	0 %	6,600
Other Transfers from Central Government	1,286,210	1,286,210	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	970,503	970,503	727,877	75 %	242,626
Programme Conditional Grant - Wage Recurrent	6,229,859	6,965,459	5,224,094	84 %	1,741,365
Development Revenues	2,925,415	3,762,726	2,908,127	99 %	2,125,515
External Financing	993,109	993,109	138,510	14 %	0
Programme Conditional Grant - Development	732,306	732,306	732,306	100 %	488,204
Transitional Conditional Grant - Development	1,200,000	2,037,311	2,037,311	170 %	1,637,311
Total Revenues Shares	11,411,987	12,984,898	8,871,201	78%	4,117,607
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,229,859	6,965,459	4,482,376	72%	2,052,252
Non Wage	2,256,713	2,256,713	934,312	41%	301,565
Development Expenditure					
Domestic Development	1,932,306	2,769,617	1,264,952	65%	1,178,746
External Financing	993,109	993,109	138510.2	14%	0
Total Expenditure	11,411,987	12,984,898	6,820,150	60%	3,532,564
C: Unspent Balances					
Recurrent Balances					
Wage			546,386		
Non Wage			741,719		
			-195,332		
Development Balances					
Domestic Development			1,504,664		
External Financing			1,504,664		
			0		
Total Unspent			2,051,051		

Summary of Department Revenues and Expenditure by Source

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

Cumulatively, the department received a total of shs. 9,066,533,000 which was 79% of the total budget. Of this, shs. 6,158,406,000 was for recurrent revenues constituting 73% of the total budget received. Development revenues received were shs. 2,908,127,000 which was 99% of the total budget. In the quarter under review, the department received shs. 4,167,456,000 of which shs. 2,041,941,000 were recurrent revenues and shs. 2,125,515,000 for development revenues. Total release comprised of Conditional Grant wage shs. 1,741,365,000, Non-Wage UGX 1,502,000, Local Revenue 6,000,000 OGT shs. 49,848,000, Conditional Grant Nonwage shs. 242,626,000, Conditional Development Grant shs. 488,204,000 and Transition development of shs. 1,637,311,000.

Cumulatively, the department spent a total of shs. 6,820,150,000 of which wage was shs. 4,482,376,000 and Nonwage was shs. 934,312,000. Development spent was shs. 1,178,746,000 and External finances of shs. 138,510,000. In the quarter under review,

Reasons for unspent balances on the bank account

The unspent balance will be for projects to be paid in Q4.

Highlights of physical performance by end of the quarter

Supervision and monitoring of Government projects such as Upgrading of Busaale HC II to HC III where the construction of the general ward was completed, monitoring and site meetings of Ntenjeru HCIII, Buyobe HC II and Nsotoka HCIII.

2. Support Supervision of Lower Health facilities.

3. Paid staff salaries for Q3.

4. Carried out routine immunization

5. Held extended DHT for Q3

6. Carried out Integrated child Health Days(ICHDs) where 56029 under 5 children were vaccinated against measles rubella(MR) against a target of 66921 which translates to 84%.

7. Carried out yellow fever vaccination

8. Purchase and/ or repair of office equipment like the Printer, Stationary, Door locks,

9. Trained Health Unit Management Committees

11. Carried out data quality assessment in selected facilities

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,035,685	22,947,782	16,958,926	85 %	5,978,791
District Unconditional Grant Wage	95,546	95,546	67,443	71 %	21,778
Other Transfers from Central Government	50,000	50,000	46,260	93 %	0
Programme Conditional Grant - Non Wage Recurrent	3,077,442	3,077,442	2,051,628	67 %	1,025,814
Programme Conditional Grant - Wage Recurrent	16,812,696	19,724,794	14,793,595	88 %	4,931,198
Development Revenues	4,039,396	4,039,396	4,039,396	100 %	2,692,931
District Discretionary Equalisation Development Grant	150,000	150,000	150,000	100 %	100,000
Programme Conditional Grant - Development	2,083,003	2,083,003	2,083,003	100 %	1,388,669
Transitional Conditional Grant - Development	1,806,393	1,806,393	1,806,393	100 %	1,204,262
Total Revenues Shares	24,075,081	26,987,178	20,998,323	87%	8,671,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,908,242	19,820,340	14,860,489	88%	5,740,092
Non Wage	3,127,442	3,127,442	2,084,575	67%	1,020,787
Development Expenditure					
Domestic Development	4,039,396	4,039,396	2,192,541	54%	1,859,893
External Financing	0	0	0	0%	0
Total Expenditure	24,075,081	26,987,178	19,137,605	79%	8,620,772
C: Unspent Balances					
Recurrent Balances			13,862		
Wage			549		
Non Wage			13,313		
Development Balances			1,846,855		
Domestic Development			1,846,855		
External Financing			0		
Total Unspent			1,860,717		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga DistrictQuarter 3

SECTION B : Summary by Department

Cumulatively, the department received a total of shs. 20,998,323,000 which was 87% of the total budget. Of this, shs. 16,958,926,000 was recurrent revenues constituting 85% of the total budget received. Development revenues received were shs. 4,039,396,000 which was 100% of the total budget. In the quarter under review, the department received shs. 8,671,722,000 of which shs. 5,978,791,000 were recurrent revenues and shs. 2,692,931,000 for development revenues. Total release comprised of Conditional Grant wage shs. 4,931,198,000, Non-Wage UGX 1,025,814,000, and District Wage of shs. 21,778,000, Conditional Development Grant was shs. 1,388,669,000, Transitional Development shs. 1,204,262,000, DDEG was shs. 100,000,000. Cumulatively, the department spent a total of shs. 19,137,605,000 of which wage was shs. 14,860,489,000 and Nonwage was shs. 2,084,575,000. Development spent was shs. 2,192,541,000. In the quarter under review, the department spent shs. 8,620,772,000(79%) of which sh

Reasons for unspent balances on the bank account

The unspent balance will be used to pay for works completed in Q4.

Highlights of physical performance by end of the quarter

Paid staff salaries for District staff, Primary, Secondary Teachers and Tertiary Instructors. for 6 months.

Monitored and inspected Government and Private schools in the 13 LLGs. Carried out trainings and meetings of Headteachers. Procured stationery and fuel for administrative use.

Constructed classroom block at Nakitokolo PS, Kayonza PS, Bukujju Umea, Kayunga Mixed, Namulanda RC, Mataba Seed school, Kyengera PS.

Procured 3-seater desks for primary schools. Paid rentetion for constructed latrines at Kanjuki CU PS and Kitimbwa CU PS.

Conducted site meetings and monitored construction works.

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,110,936	1,110,936	845,311	76 %	282,804
District Unconditional Grant Wage	158,763	158,763	166,471	105 %	51,780
Other Transfers from Central Government	919,318	919,318	654,198	71 %	222,810
Urban Unconditional Grant Wage	32,855	32,855	24,641	75 %	8,214
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,110,936	1,110,936	845,311	76%	282,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,618	191,618	188,026	98%	84,547
Non Wage	919,318	919,318	531,744	58%	199,483
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,110,936	1,110,936	719,770	65%	284,029
C: Unspent Balances					
Recurrent Balances			125,540		
Wage			3,086		
Non Wage			122,454		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			125,540		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received a total of shs. 845,311,000 which was 76% of the total budget. Of this, shs. 845,311,000 was for recurrent revenues constituting 76% of the total budget received.

In the quarter under review, the department received shs. 282,804,000. Of this shs. 51,780,000 was District wage 51,780,000, shs. urban wage, 8,214,000 and shs. 222,810,000 for URF.

Cumulatively, the department spent a total of shs. 719,770,000 of which wage was shs. 188,026,000 and Nonwage was shs. 531,744,000. In the quarter under review, the department spent shs. 284,029,000 (68%) of which shs. 84,547,000 (98%) was spent on wage, shs. 199,483,000(58%) on Nonwage.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

The unspent balance will be utilized in Q4.

Highlights of physical performance by end of the quarter

Of the funds received by quarter two, the department was able to pay staff salaries, transfer to Kayunga Urban Roads account, to eight sub county accounts and spend on District roads maintenance and Operations

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,337	202,710	97,538	81 %	33,727
District Unconditional Grant Wage	37,963	37,963	35,757	94 %	13,133
Programme Conditional Grant - Non Wage Recurrent	82,374	164,747	61,780	75 %	20,593
Development Revenues	766,213	1,532,426	766,213	100 %	510,809
Programme Conditional Grant - Development	751,398	1,502,796	751,398	100 %	500,932
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	886,550	1,735,136	863,750	97%	544,535

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	37,963	37,963	35,221	93%	14,729
Non Wage	82,374	82,374	57,243	69%	19,084
Development Expenditure					
Domestic Development	766,213	766,213	357,846	47%	260,009
External Financing	0	0	0	0%	0
Total Expenditure	886,550	886,550	450,309	51%	293,823

C: Unspent Balances

Recurrent Balances					
Wage			5,074		
Non Wage			537		
Development Balances					
Domestic Development			4,537		
External Financing			408,367		
Domestic Development			408,367		
External Financing			0		
Total Unspent			413,441		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received a total of shs. 863,750,000 which was 97% of the total budget. Of this total, recurrent revenues were totaling to shs.97,538,000 which was 81% of the total budget. Development revenues received were shs. 766,213,000 which was 100% of the total budget. In the quarter under review, the department received shs. 544,535,000 of which shs.33,727,000 for recurrent revenues and shs. 510,809,000 for development revenues.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District**Quarter 3**

SECTION B : Summary by Department

The unspent balance of shs. 408,367,000 for development will be spent on some projects which are still ongoing such as construction of reservoir tank at Bbaale Rural Growth Centre and Construction of Public latrine at Kiryola Landing site in Galiraaya and Rehabilitation of 8 boreholes which are in progress.

The Non wage of shs.4,537,000 will be spent on recurrent activities.

Highlights of physical performance by end of the quarter

Paid staff salary for Months of January, February and March, Held 4 advocacy and planning meetings at sub county level, supervised and monitored and commissioned 6 boreholes drilled at Kiroberi, Namulaba, Kiswaswa, Namanoga, Namayuge , and Wampologoma B Villages

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	252,921	234,921	212,521	84 %	84,140
District Unconditional Grant Non-Wage	24,132	6,132	5,463	23 %	176
District Unconditional Grant Wage	154,800	154,800	160,817	104 %	67,217
Locally Raised Revenues	15,000	15,000	2,000	13 %	2,000
Programme Conditional Grant - Non Wage Recurrent	32,589	32,589	24,442	75 %	8,147
Urban Unconditional Grant Wage	26,400	26,400	19,800	75 %	6,600
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	252,921	234,921	212,521	84%	84,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,200	181,200	180,617	100%	74,981
Non Wage	53,721	53,721	31,905	59%	15,544
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	234,921	234,921	212,521	90%	90,525
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 3**

SECTION B : Summary by Department

Cumulatively, the department received shs. 212,521,000 which was 84% of the recurrent budget.

In the quarter under review, the department, Local revenue was shs. 2,000,000, Non wage shs.176,000, and Programme conditional Grant of shs. 8,147,000, Shs.6,600,000 was urban un conditional grant wage.

Cumulatively, the department spent a total of shs.212,521,000 of which shs. 180,617,000 was wage, shs.31,905,000 Non wage

In the quarter under review, the department spent a total of shs. 90,525,000 of which shs. 74,981,000 was wage and 15,544,000 was non-wage

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

- 1 environment awareness training on the sustainable utilization of river banks in Busaana SC
- 1 sensitization training on the sustainable utilization of forest resources and agro forestry systems in Bbaale SC
- 4 monitoring activities of fragile ecosystems in the district in Bbaale SC, Galiraya SC, Kayonza SC and Busaana SC
- 2 sensitization meetings and planting of trees around sub county headquarters at Kayunga SC and Galiraya SC
- 1 delivery of tree seedlings obtained from Fair ventures worldwide to individual tree farmers in Bbaale SC

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	704,414	704,414	165,552	24 %	58,601
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	122,886	122,886	96,208	78 %	32,658
Locally Raised Revenues	12,000	12,000	250	2 %	250
Other Transfers from Central Government	487,500	487,500	7,573	2 %	5,186
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	55,007	75 %	18,336
Urban Unconditional Grant Wage	8,686	8,686	6,515	75 %	2,172
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	704,414	704,414	165,552	24%	58,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,572	131,572	101,803	77%	42,663
Non Wage	572,842	572,842	57,310	10%	24,903
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	704,414	704,414	159,112	23%	67,566
C: Unspent Balances					
Recurrent Balances			6,440		
Wage			920		
Non Wage			5,520		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,440		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 3**

SECTION B : Summary by Department

Cumulatively, the department received a total of shs. 165,552,000 which was 24 % of the total budget.

In the quarter under review, the department received shs. 58,601,000, of this amount, shs. 32,658,000 was wage, Urban 2,172,000, OGT shs. 5,186,000, Programme conditional Non-wage shs. 18,336,000 and Local Revenue shs.250,000.

Cumulatively, the department spent a total of shs. 159,112,000 of which wage was shs. 101,803,000 and Nonwage was shs. 57,310,000. In the quarter under review, the department spent shs. 67,566,000 of this was spent shs. 42,663,000 on wage, and shs. 24,903,000 on Nonwage.

Reasons for unspent balances on the bank account

The unspent balance will be spent in Q4

Highlights of physical performance by end of the quarter

The department was able to monitor 6 PCAs , handled 98 probation and GBV cases, 4 labour cases and trained 120 adolescents ,supported teenage mothers

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	131,903	131,903	87,362	66 %	47,010
District Unconditional Grant Non-Wage	60,000	60,000	40,000	67 %	30,000
District Unconditional Grant Wage	41,903	41,903	41,903	100 %	15,551
Locally Raised Revenues	30,000	30,000	5,459	18 %	1,459
<i>Development Revenues</i>	63,001	63,001	63,001	100 %	42,001
District Discretionary Equalisation Development Grant	63,001	63,001	63,001	100 %	42,001
Total Revenues Shares	194,904	194,904	150,363	77%	89,011
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	41,903	41,903	41,351	99%	26,114
Non Wage	90,000	90,000	42,996	48%	13,076
<i>Development Expenditure</i>					
Domestic Development	63,001	63,001	42,913	68%	33,937
External Financing	0	0	0	0%	0
Total Expenditure	194,904	194,904	127,260	65%	73,127
C: Unspent Balances					
<i>Recurrent Balances</i>					
			3,014		
Wage			552		
Non Wage			2,463		
<i>Development Balances</i>					
			20,088		
Domestic Development			20,088		
External Financing			0		
Total Unspent			23,103		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga DistrictQuarter 3

SECTION B : Summary by Department

Cumulatively, the department received a total of shs. 150,363,000(77%) of which shs. 87,362,000 (66%) are for recurrent revenues and shs.63,001,000 for Development revenues (100%). In the quarter under review, the department received shs. 89,011,000 of which shs. 47,010,000 was recurrent revenues and shs. 42,001,000 for development revenues.

The cumulative expenditure for the department is shs. 127,260,000 of which shs. 41,351,000 is wage, shs. 42,996,000 for Non wage and Shs. 42,913,000 for Development. In the quarter under review, the department spent a total of shs. 73,127,000 of which shs. 26,114,000 was wage, shs. 13,076,000 Non wage, shs. 33,937,000 DDEG funds.

Reasons for unspent balances on the bank account

The unspent balance will be for development funds to be spent in Q4 under monitoring.

Highlights of physical performance by end of the quarter

Prepared and submitted Q2 budget performance report for FY2022/23,

Prepared adraft budget and workplan for FY2023/24,

Carried out monitoring and verification of PDM data collected in all 71 parishes and 407 villages,
DDEG 2nd quarter report for FY2022/23.

Mentored LLGs in workplan and budget preparation using Programmes.

Collected data on Education and created next cloud accounts for users.

Held 3 DPTC meetings

Prepared the Statistical abstract for FY2021/22.

monitored projects for FY2022/23

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,055	52,055	28,229	54 %	6,020
District Unconditional Grant Non-Wage	8,030	8,030	6,023	75 %	2,008
District Unconditional Grant Wage	15,974	15,974	6,418	40 %	0
Locally Raised Revenues	16,000	16,000	6,750	42 %	1,000
Urban Unconditional Grant Wage	12,051	12,051	9,038	75 %	3,013
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	52,055	52,055	28,229	54%	6,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,025	28,025	8,171	29%	3,503
Non Wage	24,030	24,030	11,686	49%	2,944
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	52,055	52,055	19,857	38%	6,446
C: Unspent Balances					
Recurrent Balances			8,372		
Wage			7,285		
Non Wage			1,087		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,372		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received a total of shs. 28,229,000 which was 54 % of the total budget.

In the quarter under review, the department received shs.6,020,000 of recurrent revenues which included wage of shs. 3,013,00, Non wage shs. 2,008,000 and Local Revenue shs.1,000,000.

Cumulatively, the department spent a total of shs. 19,857,000 of which wage was shs. 8,171,000 and Nonwage was shs. 11,686,000. In the quarter under review, the department spent shs. 3,503,000 on wage, and shs. 2,944,000 on Nonwage.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

the unspent balance on wage was for TC staff who is not yet recruited

Highlights of physical performance by end of the quarter

Collected data ahead of preparation of Q1 internal audit report

submitted Q2 internal audit report to MOFPED

Procured fuel for departmental use

carried audit in the 13 LLGs

Paid staff salary for 3 months

VOTE: 858 Kayunga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,654	67,654	37,160	55 %	12,927
District Unconditional Grant Wage	47,303	47,303	23,896	51 %	7,840
Locally Raised Revenues	4,000	4,000	1,000	25 %	1,000
Programme Conditional Grant - Non Wage Recurrent	16,352	16,352	12,264	75 %	4,088
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	67,654	67,654	37,160	55%	12,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,303	47,303	23,896	51%	13,755
Non Wage	20,352	20,352	12,388	61%	5,054
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	67,654	67,654	36,284	54%	18,810
C: Unspent Balances					
Recurrent Balances			876		
Wage			0		
Non Wage			876		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			876		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received shs. 37,160,000 which was 55% of the recurrent budget.

In the quarter under review, the department, received shs. 12,927,000 of which shs. 7,840,000 was wage, and shs. 4,088,000 Programme conditional non wage. Local Revenue was 1,000,000.

Cumulatively, the department spent shs. 36,284,000 (54%) where shs. 23,896,000 was wage and shs. 12,388,000 non wage. In the quarter under review, the department spent a total of shs. 18,810,000 (74%) of which shs. 13,755,000 was wage and shs. 5,054,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 858 Kayunga District

Quarter 3

SECTION B : Summary by Department

There was no unspent balance

Highlights of physical performance by end of the quarter

71 PDM SACCO disbursed seed capital to over 2945 beneficiaries in the District to run their enterprises for social economic emancipation and increased household incomes.

205 participants in the second intake at the Industrial hub at Gangama in Nazigo Town Council for the training which is to last for 5 months.

Debt collection of emyooga funds from the loan defaulters more especially the long outstanding loans in the 54 Saccos

VOTE: 858 Kayunga District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Payment for balance on CAO's vehicle

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,394	418,599
273104 Pension	1,289,513	428,806
273105 Gratuity	1,307,575	505,195
352880 Salary Arrears Budgeting	114,711	0
352881 Pension and Gratuity Arrears Budgeting	1,555,677	0
Total for Budget Output	5,524,870	1,352,600
Wage	1,257,394	418,599
Non-Wage	4,267,476	934,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	6,000
312235 Furniture and Fittings - Acquisition	8,000	7,316
Total for Budget Output	14,000	13,316
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	13,316
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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	150
221011 Printing, Stationery, Photocopying and Binding	6,000	1,580
227001 Travel inland	19,359	3,810
Total for Budget Output	26,359	5,540
Wage	0	0
Non-Wage	26,359	5,540
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**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,320	5,240
221012 Small Office Equipment	1,000	300

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	5,280	1,212
227004 Fuel, Lubricants and Oils	400	100
263303 District Discretionary Development Equalization Grant	30,839	0
263402 Transfer to Other Government Units	207,283	0
312121 Non-Residential Buildings - Acquisition	400,000	85,802
Total for Budget Output	667,122	92,654
Wage	0	0
Non-Wage	29,000	6,852
GoU Dev	638,122	85,802
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

nl	Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	NIL
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	3,000	
221008 Information and Communication Technology Supplies.	1,200	260	
221011 Printing, Stationery, Photocopying and Binding	3,000	440	
223001 Property Management Expenses	710	0	
227001 Travel inland	5,000	935	
228004 Maintenance-Other Fixed Assets	1,000	0	
Total for Budget Output	14,910	4,635	
Wage	0	0	
Non-Wage	14,910	4,635	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Correspondences routed,stationary procured, computer maintained	Correspondences routed to offices, stationary procured, computer maintained	nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	490
227001 Travel inland	4,000	250
Total for Budget Output	9,000	990
Wage	0	0
Non-Wage	9,000	990
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	3,000	300
Total for Budget Output	7,000	1,300
Wage	0	0
Non-Wage	7,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,500	1,225
221020 Litigation and related expenses	62,000	2,500
222001 Information and Communication Technology Services.	790	202
223001 Property Management Expenses	2,000	800
223005 Electricity	1,500	825
227001 Travel inland	271,299	12,173

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	12,000	2,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
263303 District Discretionary Development Equalization Grant	62,612	0
263402 Transfer to Other Government Units	833,320	471,333
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,298,522	503,138
Wage	0	0
Non-Wage	1,198,279	277,563
GoU Dev	100,243	225,575
Ext Finance	0	0
Total for Department	7,576,783	1,974,173
Wage	1,257,394	418,599
Non-Wage	5,567,024	1,230,881
GoU Dev	752,365	324,693
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,560	0	
221003 Staff Training	6,000	987	
221007 Books, Periodicals & Newspapers	27,000	20,000	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	37,187	6,308	
227004 Fuel, Lubricants and Oils	6,000	3,000	
Total for Budget Output	93,747	30,295	
Wage	0	0	
Non-Wage	93,747	30,295	
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**

73,147,731

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	171,091	46,965	
212103 Incapacity benefits (Employees)	1,000	0	
221008 Information and Communication Technology Supplies.	14,000	3,250	
221009 Welfare and Entertainment	2,000	600	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,836	
221017 Membership dues and Subscription fees.	500	500	
223005 Electricity	4,000	1,700	
224004 Beddings, Clothing, Footwear and related Services	2,000	450	
227001 Travel inland	38,000	11,328	
227004 Fuel, Lubricants and Oils	27,000	5,750	
228002 Maintenance-Transport Equipment	20,000	0	

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	292,591	74,129
Wage	171,091	46,965
Non-Wage	121,500	27,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	386,338	104,424
Wage	171,091	46,965
Non-Wage	215,247	57,459
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Exgratia and honoraria paid to political leaders

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,990	37,590
Total for Budget Output	188,990	37,590
Wage	0	0
Non-Wage	188,990	37,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	4,080
221004 Recruitment Expenses	15,000	3,270
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	1,600	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,700	150
227001 Travel inland	3,400	845
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	53,120	10,795
Wage	0	0
Non-Wage	53,120	10,795
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

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

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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,445	48,222
211105 Ex-Gratia for Political leaders.	44,710	5,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,969	11,520
211107 Boards, Committees and Council Allowances	19,072	5,447
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	20,400	4,685
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	4,440	1,110
223001 Property Management Expenses	1,671	500
227001 Travel inland	19,000	2,452
227004 Fuel, Lubricants and Oils	37,200	15,462
228002 Maintenance-Transport Equipment	10,000	1,732
Total for Budget Output	453,308	96,915
Wage	214,445	48,222
Non-Wage	238,863	48,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

Council activities coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,005
Total for Budget Output	5,000	1,005
Wage	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	700,419
	Wage	214,445
	Non-Wage	485,973
	GoU Dev	0
	Ext Finance	0
		146,305

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	6,040	4,882	
227001 Travel inland	103,548	25,887	
227004 Fuel, Lubricants and Oils	16,808	6,205	
228002 Maintenance-Transport Equipment	8,000	3,540	
313129 Other Buildings other than dwellings - Improvement	63,587	63,563	
Total for Budget Output	197,983	104,076	
Wage	0	0	
Non-Wage	128,356	35,632	
GoU Dev	69,628	68,445	
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.**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	180,832	22,875	
227001 Travel inland	21,234	12,404	
227004 Fuel, Lubricants and Oils	60,784	35,875	
312139 Other Structures - Acquisition	1,184,134	63,340	
Total for Budget Output	1,446,984	134,493	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,446,984	134,493	
Ext Finance	0	0	

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	356 Boats and 716 fishers, 3 fish traders and 15 fishmongers have been licensed to engage in fishing. the exercise has been extended to 30th May 2023. Under the PDM there are 12 fisher groups that enrolled to benefit from PRF of the PDM.	The actual licensing of fishers begun in January 2023, the preliminary activities were purely on mobilization, sensitization, registration and vetting the eligible fishers for fisheries E-licensing 2023

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	760	190	
227001 Travel inland	3,112	778	
Total for Budget Output	3,872	968	
Wage	0	0	
Non-Wage	3,872	968	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

266 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.	201 Demand driven agriculture technologies developed to support increased production and productivity and PDM objective. The technologies are part of the enterprises farmer groups are engaged in and being supported by Parish Revolving Funds.	The funds received could not support all the planned technologies and the delays to appraise the farmer applied technologies. Some of the technologies that require rain delayed to start due to prolonged dry season.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	575,285	182,235	
212103 Incapacity benefits (Employees)	800	0	
221002 Workshops, Meetings and Seminars	420	105	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,128	282	

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	8,882	7,976
227001 Travel inland	16,855	4,217
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	2,000	635
312411 Cultivated Animals - Acquisition	21,250	0
313129 Other Buildings other than dwellings - Improvement	30,233	12,848
Total for Budget Output	662,852	209,798
Wage	575,285	182,235
Non-Wage	27,203	6,739
GoU Dev	60,365	20,824
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**

355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.	406 Farmer organizations / groups have been strengthened to support increased production and productivity and the PDM objective. Over 2000 individual farmers from these groups have accessed PRF funds of the 1st batch given to the respective PDM SACCOS.	All the Enterprise groups under PDM have benefited from the trainings and that's why the number has increased from the original 355 groups. over 2000 farmers from these groups have accessed PRF funds of the 1st batch
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	240
227001 Travel inland	2,540	0
Total for Budget Output	3,500	240
Wage	0	0
Non-Wage	3,500	240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041103 Coffee productivity enhanced		
16,250 coffee trees stumped to increase production and productivity and support the PDM Objective..	Over 30,000 coffee trees were stumped to increase production and productivity of coffee to support a PDM objective. January to march is start of the rainy season of the Season A. Coffee farmers engaged in coffee tree stumping as they waited for rains.	January to march is start of the rainy season of the Season A. Coffee farmers engaged in coffee tree stumping as they waited for rains.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,662	1,146
Total for Budget Output		4,662	1,146
	Wage	0	0
	Non-Wage	4,662	1,146
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		71,040	13,250
Total for Budget Output		71,040	13,250
	Wage	0	0
	Non-Wage	71,040	13,250
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,390,894	463,971
	Wage	575,285	182,235
	Non-Wage	238,633	57,974
	GoU Dev	1,576,977	223,762
	Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3 Staff houses constructed at Kawomya HCIII, Bukamba
HCIII, Busaale HCIII,**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,300	0
223001 Property Management Expenses	40,000	40,000
224001 Medical Supplies and Services	87,545	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	77,900	58,529
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	25,000	2,304
312121 Non-Residential Buildings - Acquisition	1,298,943	983,183
312129 Other Buildings other than dwellings - Acquisition	363,118	94,730
Total for Budget Output	1,932,306	1,178,746
Wage	0	0
Non-Wage	0	0
GoU Dev	1,932,306	1,178,746
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transferred funds to LLHC II-IV,

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	466,148	123,419

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	466,148 123,419
	Wage	0 0
	Non-Wage	466,148 123,419
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Transferred funds to kayunga RRH

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	435,595	108,899	
	Total for Budget Output	435,595	108,899
	Wage	0	0
	Non-Wage	435,595	108,899
	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: 000013 HIV/AIDS Mainstreaming

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

Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,499	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,200	300	
223005 Electricity	4,200	1,050	
227001 Travel inland	35,980	9,118	
227004 Fuel, Lubricants and Oils	16,480	4,118	

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	68,760	16,936
Wage	0	0
Non-Wage	68,760	16,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Staff salary paid

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,229,859	2,052,252	
Total for Budget Output	6,229,859	2,052,252	
Wage	6,229,859	2,052,252	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

Contract staff salary paid, Data reports Compailed, allowances paid.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,954	32,971	
221002 Workshops, Meetings and Seminars	60,000	0	
227001 Travel inland	1,873,365	19,441	
Total for Budget Output	2,279,319	52,412	
Wage	0	0	
Non-Wage	1,286,210	52,412	
GoU Dev	0	0	
Ext Finance	993,109	0	

VOTE: 858 Kayunga District

Quarter 3

Total for Department	11,411,987	3,532,664
Wage	6,229,859	2,052,252
Non-Wage	2,256,713	301,665
GoU Dev	1,932,306	1,178,746
Ext Finance	993,109	0

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,597,975	3,633,491	
Total for Budget Output	11,597,975	3,633,491	
Wage	11,597,975	3,633,491	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Prepared & submitted quarter two budget performance report to MoES

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	16,681	5,422	
Total for Budget Output	16,681	5,422	
Wage	0	0	
Non-Wage	16,681	5,422	
GoU Dev	0	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	
225202 Environment Impact Assessment for Capital Works	10,000	7,231	
225203 Appraisal and Feasibility Studies for Capital Works	15,000	6,381	
225204 Monitoring and Supervision of capital work	65,393	51,919	
312121 Non-Residential Buildings - Acquisition	1,050,000	561,782	

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	600,000	193,291
312235 Furniture and Fittings - Acquisition	91,000	64,132
313121 Non-Residential Buildings - Improvement	125,000	0
Total for Budget Output	1,956,393	884,735
Wage	0	0
Non-Wage	0	0
GoU Dev	1,956,393	884,735
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
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,331	31,551
312121 Non-Residential Buildings - Acquisition	330,000	34,906
313111 Residential Buildings - Improvement	130,000	0
313121 Non-Residential Buildings - Improvement	150,672	0
Total for Budget Output	643,003	66,457
Wage	0	0
Non-Wage	0	0
GoU Dev	643,003	66,457
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,679,087	559,737
Total for Budget Output	1,679,087	559,737
Wage	0	0
Non-Wage	1,679,087	559,737
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Payment of secondary school staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,897,982	1,945,302
Total for Budget Output	4,897,982	1,945,302
Wage	4,897,982	1,945,302
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**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,017,136	339,045
Total for Budget Output	1,017,136	339,045
Wage	0	0
Non-Wage	1,017,136	339,045

VOTE: 858 Kayunga District

Quarter 3

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	
225204 Monitoring and Supervision of capital work	72,000	64,792	
312121 Non-Residential Buildings - Acquisition	950,000	446,502	
312129 Other Buildings other than dwellings - Acquisition	418,000	397,407	
Total for Budget Output	1,440,000	908,701	
	Wage	0	
	Non-Wage	0	
	GoU Dev	908,701	
	Ext Finance	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	316,740	135,686	
Total for Budget Output	316,740	135,686	
	Wage	135,686	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	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	52,106	

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	156,317 52,106
	Wage	0 0
	Non-Wage	156,317 52,106
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,238	1,636	
221009 Welfare and Entertainment	2,000	1,000	
227001 Travel inland	22,238	6,824	
228002 Maintenance-Transport Equipment	7,933	3,154	
Total for Budget Output	36,408	12,615	
	Wage	0	
	Non-Wage	36,408	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,835	
223005 Electricity	1,000	610	
227001 Travel inland	33,000	10,997	
227004 Fuel, Lubricants and Oils	30,000	8,556	
Total for Budget Output	67,000	21,998	
	Wage	0	
	Non-Wage	67,000	
	GoU Dev	0	

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

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

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	25,000	7,423	
227001 Travel inland	6,814	2,925	
Total for Budget Output	31,814	10,348	
	Wage	0	0
	Non-Wage	31,814	10,348
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

Paid staff salaries for Education department staff for Q3

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	95,546	25,613	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	40,000	11,171	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Budget Output	145,546	36,784	
	Wage	95,546	25,613
	Non-Wage	50,000	11,171
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Organised teams for district and national competition.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,000	5,137
	Total for Budget Output	15,000	5,137
	Wage	0	0
	Non-Wage	15,000	5,137
	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,000	3,208
	Total for Budget Output	8,000	3,208
	Wage	0	0
	Non-Wage	8,000	3,208
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	24,075,081	8,620,772
	Wage	16,908,242	5,740,092
	Non-Wage	3,127,442	1,020,787
	GoU Dev	4,039,396	1,859,893
	Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

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

9

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	21,633
Total for Budget Output	96,000	21,633
Wage	0	0
Non-Wage	96,000	21,633
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

9

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	485,261	72,225
263402 Transfer to Other Government Units	143,721	28,011
282301 Transfers to Government Institutions	127,792	63,896
Total for Budget Output	756,774	164,132
Wage	0	0
Non-Wage	756,774	164,132
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	191,618	84,547
211107 Boards, Committees and Council Allowances	8,000	2,675
212103 Incapacity benefits (Employees)	1,000	700
221002 Workshops, Meetings and Seminars	9,644	375
221008 Information and Communication Technology Supplies.	1,800	750
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	6,500	4,495
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	700	175
224010 Protective Gear	4,000	2,970
225204 Monitoring and Supervision of capital work	8,000	780
227001 Travel inland	6,300	127
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	8,000	272
Total for Budget Output	258,162	98,265
Wage	191,618	84,547
Non-Wage	66,544	13,719
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,110,936	284,029
Wage	191,618	84,547
Non-Wage	919,318	199,483
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	37,963	14,729	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	27,700	6,773	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	2,000	500	
223005 Electricity	400	0	
225201 Consultancy Services-Capital	100,000	43,469	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	14,815	5,329	
227001 Travel inland	35,158	12,842	
227004 Fuel, Lubricants and Oils	18,000	4,493	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,335	
312121 Non-Residential Buildings - Acquisition	432,554	24,091	
312139 Other Structures - Acquisition	198,960	177,262	
Total for Budget Output	886,550	294,323	
Wage	37,963	14,729	
Non-Wage	82,374	19,584	
GoU Dev	766,213	260,009	
Ext Finance	0	0	
Total for Department	886,550	294,323	
Wage	37,963	14,729	
Non-Wage	82,374	19,584	
GoU Dev	766,213	260,009	
Ext Finance	0	0	

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Preparaion ofPreparation of departmental Q3 budget report for FY2022-23 and departmental workplan and budgets for FY2023-24

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	181,200	74,981	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,200	750	
223005 Electricity	1,000	250	
227001 Travel inland	20,000	6,513	
227004 Fuel, Lubricants and Oils	8,389	1,998	
Total for Budget Output	213,789	84,992	
Wage	181,200	74,981	
Non-Wage	32,589	10,011	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

1 awareness training and inspection carried out at County level

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	1,600	
227004 Fuel, Lubricants and Oils	6,000	1,650	
Total for Budget Output	12,000	3,250	
Wage	0	0	
Non-Wage	12,000	3,250	
GoU Dev	0	0	

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,132	1,533
Total for Budget Output	6,132	1,533
Wage	0	0
Non-Wage	6,132	1,533
GoU Dev	0	0
Ext Finance	0	0

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**

1 quarterly report

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

Management of the water resources in the District and wetlands

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,921	90,525
Wage	181,200	74,981
Non-Wage	53,721	15,544
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

implimented institutional activities under UWEP

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,572	42,663
227001 Travel inland	17,000	2,248
Total for Budget Output	148,572	44,912
Wage	131,572	42,663
Non-Wage	17,000	2,248
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
282101 Donations	240,000	7,000
Total for Budget Output	250,000	7,000
Wage	0	0
Non-Wage	250,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

held 1 departmental meeting, held 1 community monitoring visit, held 4 NGO monitoring committee meetings, Procured assorted office stationery, procured fuel for field activities, Paid for electricity, implemented women council activities, implemented youth council activities, implemented labour related activities, supported 10 children with education, referred 1 children for health services, provided social protection services to vulnerable children, conducted 1 gender awareness training, provided for office welfare, procured and maintained office equipment, implemented FAL program activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	300	
221011 Printing, Stationery, Photocopying and Binding	2,600	650	
221012 Small Office Equipment	2,000	0	
223005 Electricity	1,000	250	
227001 Travel inland	55,942	12,490	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228004 Maintenance-Other Fixed Assets	500	0	
273101 Medical expenses (To general public)	1,500	0	
273102 Incapacity, death benefits and funeral expenses	300	0	
282103 Scholarships and related costs	1,500	0	
Total for Budget Output	71,342	14,689	
Wage	0	0	
Non-Wage	71,342	14,689	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

4 management information system operationalised that is Disability MIS, OVCMIS, GBV,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	220,500	0	
Total for Budget Output	220,500	0	
Wage	0	0	

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	220,500 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		4,000	965
Total for Budget Output		14,000	965
	Wage	0	0
	Non-Wage	14,000	965
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		704,414	67,566
	Wage	131,572	42,663
	Non-Wage	572,842	24,903
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

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

NA

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

NA

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

NA

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

Preparation of administrative data at HLG and LLGs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	4,490	
221009 Welfare and Entertainment	10,000	2,484	
227001 Travel inland	20,000	4,191	
312235 Furniture and Fittings - Acquisition	9,667	9,581	
Total for Budget Output	45,667	20,746	
Wage	0	0	
Non-Wage	30,000	6,675	
GoU Dev	15,667	14,071	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data collection in 13 LLGs on all SACCOs and other activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	34,834	6,141	
227004 Fuel, Lubricants and Oils	8,000	2,004	
Total for Budget Output	42,834	8,145	
Wage	0	0	
Non-Wage	30,000	3,094	

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,834
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,903	26,114
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	300
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	3,000	0
223005 Electricity	2,000	0
227001 Travel inland	7,800	0
227004 Fuel, Lubricants and Oils	10,000	2,506
Total for Budget Output	71,903	29,420
Wage	41,903	26,114
Non-Wage	30,000	3,306
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,667	9,359
Total for Budget Output	21,667	9,359

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	21,667
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Mentoring of 13 LLGs on Performance Assessment

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	12,834	5,457	
Total for Budget Output	12,834	5,457	
	Wage	0	
	Non-Wage	0	
	GoU Dev	12,834	
	Ext Finance	0	
Total for Department	194,904	73,127	
	Wage	41,903	
	Non-Wage	90,000	
	GoU Dev	63,001	
	Ext Finance	0	

VOTE: 858 Kayunga District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,025	3,503
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,030	2,944
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	52,055	6,446
Wage	28,025	3,503
Non-Wage	24,030	2,944
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,055	6,446
Wage	28,025	3,503
Non-Wage	24,030	2,944
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

The Gangama Regional Industrial hub activities monitored

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	1,000	0
227001 Travel inland	3,892	1,432
Total for Budget Output	7,392	2,057
Wage	0	0
Non-Wage	7,392	2,057
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,303	13,755
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,960	2,747
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	60,262	17,003
Wage	47,303	13,755
Non-Wage	12,960	3,247
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 3**

Total for Department	67,654	19,060
Wage	47,303	13,755
Non-Wage	20,352	5,304
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Payment for balance on CAO's vehicle

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Pension and gratuity paid to the beneficiaries by 28th of January, February & March

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,394	941,572
273104 Pension	1,289,513	1,162,148
273105 Gratuity	1,307,575	1,113,821
352880 Salary Arrears Budgeting	114,711	96,784
352881 Pension and Gratuity Arrears Budgeting	1,555,677	1,533,989
Total for Budget Output	5,524,870	4,848,316
Wage	1,257,394	941,572
Non-Wage	4,267,476	3,906,743

VOTE: 858 Kayunga District

Quarter 3

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**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	6,000	6,000	
312235 Furniture and Fittings - Acquisition	8,000	7,316	
Total for Budget Output	14,000	13,316	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	14,000	13,316	
Ext Finance	0	0	

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

Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC,Retirement plan for FY 2023/24 prepared,employee Staff list and pensions list updated monthly,staff attendance on duty analysed,Rewards and Sanctions Meetings held,staff Loan Forms verified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	650	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,440	
227001 Travel inland	19,359	14,367	
Total for Budget Output	26,359	19,457	
Wage	0	0	
Non-Wage	26,359	19,457	
GoU Dev	0	0	

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to support staff, cleaning items procured, toilets and plumbing system maintained.

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)	22,320	16,160
221012 Small Office Equipment	1,000	300
223001 Property Management Expenses	5,280	3,824
227004 Fuel, Lubricants and Oils	400	300
263303 District Discretionary Development Equalization Grant	30,839	0
263402 Transfer to Other Government Units	207,283	0
312121 Non-Residential Buildings - Acquisition	400,000	85,802
Total for Budget Output	667,122	106,386
Wage	0	0
Non-Wage	29,000	20,584
GoU Dev	638,122	85,802
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	NIL
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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
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	1,200	860
221011 Printing, Stationery, Photocopying and Binding	3,000	1,190

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	710	177
227001 Travel inland	5,000	2,185
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	14,910	8,662
Wage	0	0
Non-Wage	14,910	8,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	990
227001 Travel inland	4,000	1,750
Total for Budget Output	9,000	3,490
Wage	0	0
Non-Wage	9,000	3,490
GoU Dev	0	0
Ext Finance	0	0

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

Radio talshows held, publications made about District programs, website updated,press coverage made for District activities and programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	550
Total for Budget Output	7,000	3,550
Wage	0	0
Non-Wage	7,000	3,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,250
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	2,500	1,225
221020 Litigation and related expenses	62,000	33,972
222001 Information and Communication Technology Services.	790	397
223001 Property Management Expenses	2,000	1,300
223005 Electricity	1,500	1,125
227001 Travel inland	271,299	41,018
227004 Fuel, Lubricants and Oils	40,000	29,990
228002 Maintenance-Transport Equipment	12,000	4,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
263303 District Discretionary Development Equalization Grant	62,612	0
263402 Transfer to Other Government Units	833,320	1,223,791
273102 Incapacity, death benefits and funeral expenses	2,000	500

VOTE: 858 Kayunga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,298,522
	Wage	0
	Non-Wage	1,198,279
	GoU Dev	100,243
	Ext Finance	0
	Total for Department	7,576,783
	Wage	1,257,394
	Non-Wage	5,567,024
	GoU Dev	752,365
	Ext Finance	0

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

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

23,436,725.75

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,560	13,560
221003 Staff Training	6,000	6,000
221007 Books, Periodicals & Newspapers	27,000	26,993
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,187	29,010
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	93,747	81,363
Wage	0	0
Non-Wage	93,747	81,363
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

73,147,731

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,091	123,460
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	14,000	10,050
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,876
221017 Membership dues and Subscription fees.	500	500

VOTE: 858 Kayunga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	2,700
224004 Beddings, Clothing, Footwear and related Services	2,000	1,400
227001 Travel inland	38,000	28,898
227004 Fuel, Lubricants and Oils	27,000	21,500
228002 Maintenance-Transport Equipment	20,000	11,831
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	5,250
Total for Budget Output	292,591	210,965
Wage	171,091	123,460
Non-Wage	121,500	87,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	386,338	292,328
Wage	171,091	123,460
Non-Wage	215,247	168,868
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Exgratia and honoraria paid to political leaders

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,990	124,015
Total for Budget Output	188,990	124,015
Wage	0	0
Non-Wage	188,990	124,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	10,440
221004 Recruitment Expenses	15,000	10,770
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
221012 Small Office Equipment	1,600	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,700	1,975
227001 Travel inland	3,400	2,545
227004 Fuel, Lubricants and Oils	4,000	2,600

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	53,120 34,280
	Wage	0 0
	Non-Wage	53,120 34,280
	GoU Dev	0 0
	Ext Finance	0 0

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
 2 council meetings and 2 standing committee meetings held, 3 DEC meetings held and 2 business committee meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	214,445	130,844
211105 Ex-Gratia for Political leaders.	44,710	7,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,969	41,460
211107 Boards, Committees and Council Allowances	19,072	14,154
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	20,400	12,717
221011 Printing, Stationery, Photocopying and Binding	4,000	700
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	4,440	3,330
223001 Property Management Expenses	1,671	750
227001 Travel inland	19,000	11,955
227004 Fuel, Lubricants and Oils	37,200	25,562
228002 Maintenance-Transport Equipment	10,000	5,053
Total for Budget Output	453,308	253,760
Wage	214,445	130,844
Non-Wage	238,863	122,915
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

Council activities coordinated

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,503
Total for Budget Output	5,000	3,503
Wage	0	0
Non-Wage	5,000	3,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	700,419	415,558
Wage	214,445	130,844
Non-Wage	485,973	284,713
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

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

7 AGRO DEALERS REGISTERED

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	6,040	4,882
227001 Travel inland	103,548	76,117
227004 Fuel, Lubricants and Oils	16,808	12,606
228002 Maintenance-Transport Equipment	8,000	4,614
313129 Other Buildings other than dwellings - Improvement	63,587	63,563
Total for Budget Output	197,983	161,782
Wage	0	0
Non-Wage	128,356	93,337
GoU Dev	69,628	68,445
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.

5 AWARENESS RAISING MEETINGS

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

60 FARM VISITS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,832	82,547
227001 Travel inland	21,234	19,058
227004 Fuel, Lubricants and Oils	60,784	56,136
312139 Other Structures - Acquisition	1,184,134	63,340
Total for Budget Output	1,446,984	221,080

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,446,984
	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

30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	356 Boats and 716 fishers, 3 fish traders and 15 fishmongers have been licensed to engage in fishing. the exercise has been extended to 30th May 2023. !2 Fisher groups were enrolled to benefit from the PDM in their respective parishes in Galiraya s/county	The actual licensing of fishers begun in January 2023, the preliminary activities were purely on mobilization, sensitization, registration and vetting the eligible fishers for fisheries E-licensing 2023
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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	760	570
227001 Travel inland	3,112	2,334
Total for Budget Output	3,872	2,904
Wage	0	0
Non-Wage	3,872	2,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

266 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.	The funds received could not support all the planned technologies and the delays to appraise the farmer applied technologies. Some of the technologies that require rain delayed to start due to prolonged dry season.
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VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	575,285	460,388
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	420	315
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,128	846
223005 Electricity	800	600
225204 Monitoring and Supervision of capital work	8,882	7,976
227001 Travel inland	16,855	12,629
228001 Maintenance-Buildings and Structures	1,200	900
228002 Maintenance-Transport Equipment	2,000	924
312411 Cultivated Animals - Acquisition	21,250	0
313129 Other Buildings other than dwellings - Improvement	30,233	12,848
Total for Budget Output	662,852	500,426
Wage	575,285	460,388
Non-Wage	27,203	19,214
GoU Dev	60,365	20,824
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**

355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.

All the Enterprise groups under PDM have benefited from the trainings and that's why the number has increased from the original 355 groups. over 2000 farmers from these groups have accessed PRF funds of the 1st batch

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	720

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,540	1,270
Total for Budget Output	3,500	1,990
Wage	0	0
Non-Wage	3,500	1,990
GoU Dev	0	0
Ext Finance	0	0

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

16,250 coffee trees stumped to increase production and productivity and support the PDM Objective..

46,500 coffee trees have been stumped by the close of march 2023, since this was the beginning of season A of the calendar year 2023

January to march is start of the rainy season of the Season A. Coffee farmers engaged in coffee tree stumping as they waited for rains.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,662	3,477
Total for Budget Output	4,662	3,477
Wage	0	0
Non-Wage	4,662	3,477
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

VOTE: 858 Kayunga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	71,040	48,770
Total for Budget Output	71,040	48,770
Wage	0	0
Non-Wage	71,040	48,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,390,894	940,429
Wage	575,285	460,388
Non-Wage	238,633	169,692
GoU Dev	1,576,977	310,349
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,300	15,900
223001 Property Management Expenses	40,000	40,000
224001 Medical Supplies and Services	87,545	0
225202 Environment Impact Assessment for Capital Works	6,000	4,883
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,496
225204 Monitoring and Supervision of capital work	77,900	70,116
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	25,000	11,287
312121 Non-Residential Buildings - Acquisition	1,298,943	986,612
312129 Other Buildings other than dwellings - Acquisition	363,118	133,658
Total for Budget Output	1,932,306	1,264,952
Wage	0	0
Non-Wage	0	0
GoU Dev	1,932,306	1,264,952
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

80%

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

Transferred funds to LLHC II-IV,

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

100%

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	466,148	347,542
Total for Budget Output	466,148	347,542
Wage	0	0
Non-Wage	466,148	347,542
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Transferred funds to kayunga RRH

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	435,595	324,697
Total for Budget Output	435,595	324,697
Wage	0	0
Non-Wage	435,595	324,697
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: 000013 HIV/AIDS Mainstreaming

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

Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,499
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,200	900
223005 Electricity	4,200	3,150
227001 Travel inland	35,980	26,985
227004 Fuel, Lubricants and Oils	16,480	12,358
228001 Maintenance-Buildings and Structures	400	300
228002 Maintenance-Transport Equipment	1,500	741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
Total for Budget Output	68,760	51,183
Wage	0	0
Non-Wage	68,760	51,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	4,482,376
Total for Budget Output	6,229,859	4,482,376
Wage	6,229,859	4,482,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV & AIDS Research, Advocacy & Communication**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Contract staff salary paid, Data reports Compiled, allowances paid.

VOTE: 858 Kayunga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,954	65,956
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	1,873,365	283,894
Total for Budget Output	2,279,319	349,850
Wage	0	0
Non-Wage	1,286,210	211,340
GoU Dev	0	0
Ext Finance	993,109	138,510
Total for Department	11,411,987	6,820,600
Wage	6,229,859	4,482,376
Non-Wage	2,256,713	934,762
GoU Dev	1,932,306	1,264,952
Ext Finance	993,109	138,510

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 primary staff by 28 of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	8,698,184
Total for Budget Output	11,597,975	8,698,184
Wage	11,597,975	8,698,184
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Support to the Education department services

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

Item	Approved Budget	Spent
227001 Travel inland	16,681	10,902
Total for Budget Output	16,681	10,902
Wage	0	0
Non-Wage	16,681	10,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	10,421
225204 Monitoring and Supervision of capital work	65,393	64,893
312121 Non-Residential Buildings - Acquisition	1,050,000	783,677
312129 Other Buildings other than dwellings - Acquisition	600,000	193,291
312235 Furniture and Fittings - Acquisition	91,000	89,732
313121 Non-Residential Buildings - Improvement	125,000	4,400
Total for Budget Output	1,956,393	1,156,414
Wage	0	0
Non-Wage	0	0
GoU Dev	1,956,393	1,156,414
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	46,200
Total for Budget Output	50,000	46,200
Wage	0	0
Non-Wage	50,000	46,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,331	31,551
312121 Non-Residential Buildings - Acquisition	330,000	90,877
313111 Residential Buildings - Improvement	130,000	0
313121 Non-Residential Buildings - Improvement	150,672	0
Total for Budget Output	643,003	122,429
Wage	0	0
Non-Wage	0	0
GoU Dev	643,003	122,429
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,679,087	1,117,391
Total for Budget Output	1,679,087	1,117,391
Wage	0	0
Non-Wage	1,679,087	1,117,391
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Payment of secondary school staff

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,897,982	5,695,522
Total for Budget Output	4,897,982	5,695,522
Wage	4,897,982	5,695,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary Capitation to 10 Government Secondary schools transferred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,017,136	676,091
Total for Budget Output	1,017,136	676,091
Wage	0	0
Non-Wage	1,017,136	676,091
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	72,000	69,790
312121 Non-Residential Buildings - Acquisition	950,000	446,502
312129 Other Buildings other than dwellings - Acquisition	418,000	397,407
Total for Budget Output	1,440,000	913,699
Wage	0	0
Non-Wage	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,440,000
	Ext Finance	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	316,740	399,547
Total for Budget Output	316,740	399,547
Wage	316,740	399,547
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	104,211
Total for Budget Output	156,317	104,211
Wage	0	0
Non-Wage	156,317	104,211
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

N / A

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,238	2,342
221009 Welfare and Entertainment	2,000	1,666
227001 Travel inland	22,238	13,544
228002 Maintenance-Transport Equipment	7,933	5,554
Total for Budget Output	36,408	23,107
Wage	0	0
Non-Wage	36,408	23,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,635
223005 Electricity	1,000	943
227001 Travel inland	33,000	21,243
227004 Fuel, Lubricants and Oils	30,000	18,556
Total for Budget Output	67,000	43,377
Wage	0	0
Non-Wage	67,000	43,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	15,755
227001 Travel inland	6,814	4,945
Total for Budget Output	31,814	20,700
Wage	0	0
Non-Wage	31,814	20,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

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

Payment of salaries for Education departmental staff for Q3

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

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	95,546	67,236
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	40,000	24,505
227004 Fuel, Lubricants and Oils	8,000	2,666
Total for Budget Output	145,546	95,073
Wage	95,546	67,236
Non-Wage	50,000	27,837
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Organised teams for district and national competition.

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	8,921
Total for Budget Output	15,000	8,921
Wage	0	0
Non-Wage	15,000	8,921
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**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	5,838
Total for Budget Output	8,000	5,838
Wage	0	0
Non-Wage	8,000	5,838
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,075,081	19,137,605
Wage	16,908,242	14,860,489
Non-Wage	3,127,442	2,084,575
GoU Dev	4,039,396	2,192,541
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

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

9

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	42,860
Total for Budget Output	96,000	42,860
Wage	0	0
Non-Wage	96,000	42,860
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

9

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	485,261	253,791
263402 Transfer to Other Government Units	143,721	142,237
282301 Transfers to Government Institutions	127,792	63,896
Total for Budget Output	756,774	459,924
Wage	0	0
Non-Wage	756,774	459,924
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 858 Kayunga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	191,618	188,026
211107 Boards, Committees and Council Allowances	8,000	2,675
212103 Incapacity benefits (Employees)	1,000	700
221002 Workshops, Meetings and Seminars	9,644	375
221008 Information and Communication Technology Supplies.	1,800	750
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	6,500	4,495
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	700	525
224010 Protective Gear	4,000	2,970
225204 Monitoring and Supervision of capital work	8,000	2,140
227001 Travel inland	6,300	6,209
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
228004 Maintenance-Other Fixed Assets	8,000	622
Total for Budget Output	258,162	216,987
Wage	191,618	188,026
Non-Wage	66,544	28,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,110,936	719,770
Wage	191,618	188,026
Non-Wage	919,318	531,744
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 advocacy and planning meetings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,963	35,221
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	27,700	20,345
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	400	200
225201 Consultancy Services-Capital	100,000	43,469
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	14,815	10,267
227001 Travel inland	35,158	28,774
227004 Fuel, Lubricants and Oils	18,000	13,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	6,669
312121 Non-Residential Buildings - Acquisition	432,554	89,157
312139 Other Structures - Acquisition	198,960	198,467
Total for Budget Output	886,550	451,559
Wage	37,963	35,221
Non-Wage	82,374	58,493
GoU Dev	766,213	357,846
Ext Finance	0	0
Total for Department	886,550	451,559
Wage	37,963	35,221
Non-Wage	82,374	58,493

VOTE: 858 Kayunga District

Quarter 3

GoU Dev	766,213	357,846
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Preparaion ofPreparation of departmental Q3 budget report for FY2022-23 and departmental workplan and budgets for FY2023-24

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

Item	Approved Budget	Spent
211101 General Staff Salaries	181,200	180,617
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	900
223005 Electricity	1,000	750
227001 Travel inland	20,000	13,970
227004 Fuel, Lubricants and Oils	8,389	6,191
Total for Budget Output	213,789	203,928
Wage	181,200	180,617
Non-Wage	32,589	23,311
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

1 awareness training and inspection carried out at County level

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,600
227004 Fuel, Lubricants and Oils	6,000	1,650
Total for Budget Output	12,000	3,250

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

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

6 primary school land registered and titled, 1 Health Center Land registered and titled

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

Item	Approved Budget	Spent
227001 Travel inland	6,132	4,593
Total for Budget Output	6,132	4,593
Wage	0	0
Non-Wage	6,132	4,593
GoU Dev	0	0
Ext Finance	0	0

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**

1 quarterly report

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

Management of the water resources in the District and wetlands

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	234,921 212,521
	Wage	181,200 180,617
	Non-Wage	53,721 31,905
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

implimented institutional activities under UWEP

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,572	101,803
227001 Travel inland	17,000	2,248
Total for Budget Output	148,572	104,051
Wage	131,572	101,803
Non-Wage	17,000	2,248
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	10,000	0
282101 Donations	240,000	7,000
Total for Budget Output	250,000	7,000
Wage	0	0
Non-Wage	250,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

held 1 departmental meeting, held 1 community monitoring visit, held 4 NGO monitoring committee meetings, Procured assorted office stationery, procured fuel for field activities, Paid for electricity, implemented women council activities, implemented youth council activities, implemented labour related activities, supported 10 children with education, referred 1 children for health services, provided social protection services to vulnerable children, conducted 1 gender awareness training, provided for office welfare, procured and maintained office equipment, implemented FAL program activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	950
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950
221012 Small Office Equipment	2,000	1,000
223005 Electricity	1,000	250
227001 Travel inland	55,942	37,422
227004 Fuel, Lubricants and Oils	4,000	3,000
228004 Maintenance-Other Fixed Assets	500	250
273101 Medical expenses (To general public)	1,500	275
273102 Incapacity, death benefits and funeral expenses	300	0
282103 Scholarships and related costs	1,500	0
Total for Budget Output	71,342	45,096
Wage	0	0
Non-Wage	71,342	45,096
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

4 management information system operationalised that is Disability MIS, OVCMIS, GBV,

VOTE: 858 Kayunga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,500	0
Total for Budget Output	220,500	0
Wage	0	0
Non-Wage	220,500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	4,000	2,965
Total for Budget Output	14,000	2,965
Wage	0	0
Non-Wage	14,000	2,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,414	159,112
Wage	131,572	101,803
Non-Wage	572,842	57,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

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

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

Data for budgeting, planning and administrative use compiled

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

Support to Parishes on PDM data/statistical management conducted

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

Preparation of administrative data at HLG and LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	4,490
221009 Welfare and Entertainment	10,000	6,724
227001 Travel inland	20,000	13,000
312235 Furniture and Fittings - Acquisition	9,667	9,581
Total for Budget Output	45,667	33,795
Wage	0	0
Non-Wage	30,000	19,724
GoU Dev	15,667	14,071
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data collection in 13 LLGs on all SACCOs and other activities

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,834	15,690
227004 Fuel, Lubricants and Oils	8,000	5,994
Total for Budget Output	42,834	21,684
Wage	0	0
Non-Wage	30,000	13,522
GoU Dev	12,834	8,161
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

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

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	41,903	41,351
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	3,000	0
223005 Electricity	2,000	500
227001 Travel inland	7,800	1,000
227004 Fuel, Lubricants and Oils	10,000	6,750
Total for Budget Output	71,903	51,101

VOTE: 858 Kayunga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	41,903 41,351
	Non-Wage	30,000 9,750
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,667	12,113
Total for Budget Output	21,667	12,113
Wage	0	0
Non-Wage	0	0
GoU Dev	21,667	12,113
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Mentoring of 13 LLGs on Performance Assessment

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

Item	Approved Budget	Spent
227001 Travel inland	12,834	8,568
Total for Budget Output	12,834	8,568
Wage	0	0
Non-Wage	0	0
GoU Dev	12,834	8,568
Ext Finance	0	0
Total for Department	194,904	127,260
Wage	41,903	41,351
Non-Wage	90,000	42,996
GoU Dev	63,001	42,913

VOTE: 858 Kayunga District

Quarter 3

Ext Finance	0	0
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VOTE: 858 Kayunga District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	28,025	8,171
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	16,030	9,936
227004 Fuel, Lubricants and Oils	6,000	2,500
Total for Budget Output	52,055	20,857
Wage	28,025	8,171
Non-Wage	24,030	12,686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,055	20,857
Wage	28,025	8,171
Non-Wage	24,030	12,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

The Gangama Regional Industrial hub activities monitored

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
223005 Electricity	1,000	500
227001 Travel inland	3,892	2,919
Total for Budget Output	7,392	5,294
Wage	0	0
Non-Wage	7,392	5,294
GoU Dev	0	0
Ext Finance	0	0

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

Provided business development services to the farmers

PIAP Output: 07030201 Product and market information systems developed

Linked producer organisations to markets

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,303	23,896
221012 Small Office Equipment	1,000	750
227001 Travel inland	10,960	6,220
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	60,262	31,616

VOTE: 858 Kayunga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	47,303 23,896
	Non-Wage	12,960 7,720
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	67,654 36,909
	Wage	47,303 23,896
	Non-Wage	20,352 13,013
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 858 Kayunga District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
A functional Agriculture management information system	List	1	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	100	31

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 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	01	01

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2022-2023	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2022-2023	1

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	2022-2023	100

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Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	05

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	1 administration block maintained	1 ADMINISTRATION BLOCK MAINTAINED

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 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	

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 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	24	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	2000	

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022-2023	

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 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	71	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	71	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	40	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	120	

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Quarter 3

Department: 040 Production and Marketing**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 2022/23	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	710	

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 2022/23	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	1420	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of unproductive trees stumped	Number	65000	

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 2022/23	Actuals By End Q3
Number of technologies adopted	Number	355	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	80	

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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: 320165 Primary Health care services****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Blood products available	Percentage	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	71	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% recommended medical and diagnostic equipment available and functional by level	Percentage		

Budget Output: 320086 HIV & AIDS Research, Advocacy & Communication**PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage		

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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: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	All secondary school government teachers	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	45	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	95	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	77	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90	

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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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	75	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of NLIC staff capacities built	Number	4	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of nationally assessed and certified beneficiaries of apprenticeship, traineeship, indantura training (000e)	Number	20	

Budget Output: 320145 Response to Gender based violence**PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	01	

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 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	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 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	01	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	05	

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 2022/23	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	2100	

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 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	13LLGs and HODs	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	72	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	13 Departments	

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 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	13	

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 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	18 programmes	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by PDCs	Percentage	1	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	13LLGs	

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 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

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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 : 16060517 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	1	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	2	

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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>
LCIII: 236614 Kayonza Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage	Kayonza	District Unconditional Grant Non-Wage	N/A	258,770	0
Local revenue	Kayonza	District Unconditional Grant Non-Wage	N/A	78,695	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kakika HC III	Programme Conditional Grant - Development	To be procured	240,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	2,294
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	2,294
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	Kayonza PS	District Discretionary Equalisation Development Grant	To be procured	300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kakiika Parents PS	Programme Conditional Grant - Development	To be procured	25,000	0
Other Structures - Construction Works	Kanywero PS	Programme Conditional Grant - Development	N/A	25,000	0
Other Structures - Construction Works	Kamusabi CU	Programme Conditional Grant - Development	N/A	25,000	0
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sports Equipment	Retention Wunga staff house	Programme Conditional Grant - Development	N/A	5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Retention for Kayonza and Gayaza PS	Programme Conditional Grant - Development	N/A	10,524	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugonya COU P.S.	BUGONYA	Programme Conditional Grant - Non Wage Recurrent	NA	7,266	2,422
Kamusabi C/U P/S	Kamusabi C/U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,172	2,724
Busabira Parents P.S	Busabira	Programme Conditional Grant - Non Wage Recurrent	NA	9,950	3,317
Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,721	4,574
Kirimantoogo P.S.	Kirimantoogo	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	2,717
Nyondo R.C. P.S.	Nyondo R.C	Programme Conditional Grant - Non Wage Recurrent	NA	15,113	5,038
Namavundu R/C P.S	Namavundu R/C	Programme Conditional Grant - Non Wage Recurrent	NA	7,514	2,505
Bujwaya P.S.	Bujwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,988	4,329
Lukonda Public P.S.	Lukonda Public P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,461	3,820
Kayonza P.S.	Kayonza P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,987	3,662
Kanywero Public P.S.	Kanywero Public	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	2,084

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawansama UMEA P.S	Nawansama UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	3,351	1,117
Bwalaala C/U P.S	Bwalaala C/U	Programme Conditional Grant - Non Wage Recurrent	NA	11,796	3,932
Kitwe RC P.S	Kitwe RC	Programme Conditional Grant - Non Wage Recurrent	NA	15,896	5,299
WABUNYONYI P.S.	WABUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,228	3,409
Kawolokota COU P.S.	Kawolokota COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,457	4,152
Kirisiru C.O.U P.S	Kirisiru C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	7,369	2,456
Wunga COU P.S.	Wunga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,441	2,814
Bugato R.C. P.S.	Bugato R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	3,645
NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
Lwabyaata p/s	Lwabyaata p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,214	4,405
Lugasa P.S.	Lugasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,151	3,717
Nakyesa Moslem P.S.	Nakyesa Moslem P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,430	4,477
KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,357	3,119
Nakyessa C/U	Nakyessa C/U	Programme Conditional Grant - Non Wage Recurrent	NA	6,769	2,256
Tindyani Modern P.S	Tindyani Modern P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,650	2,550
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,598	3,199
Kakiika Parents P/s	Kakiika Parents P/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	3,176
St. jude Kayonza R/C	St. jude Kayonza R/C	Programme Conditional Grant - Non Wage Recurrent	NA	6,474	2,158
Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,613	4,538

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namizo UMEA P.S.	Namizo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,120	4,373
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kayonza S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,332	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitwe RGC Latrine	Programme Conditional Grant - Development	N/A	2,000	0
LCIII: 236615 Galiraaya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010009 Research Partnerships					
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Seeds)	Imp Bee hives & Honey Equip	Programme Conditional Grant - Development	N/A	16,235	0
Cultivated Plants - Cultivated Assets (Tissue Culture)	Retention H2O Pump	Programme Conditional Grant - Development	N/A	1,150	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
KASOKWE HC II	KASOKWE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	2,294
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Nakatuli PS 2-classroom block	Programme Conditional Grant - Development	N/A	115,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA SEED S.S	GALIRAYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	NA	48,528	8,088
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Home improvement campaign	Home improvement campaign	Transitional Conditional Grant - Development	N/A	14,815	5,329
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Public Latrine at Kiryola landing site	Programme Conditional Grant - Development	N/A	40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	laptop for IT and ipad for the CAO's office	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Hqtrs	District Discretionary Equalisation Development Grant	To be procured	8,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	18,718	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Guard and security services	District Headquarters	District Unconditional Grant Non-Wage	N/A	19,200	0
Allowances to junior staff causal workers	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,440	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Locally Raised Revenues	N/A	5,280	1,212
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues	N/A	400	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Administration Block	Transitional Conditional Grant - Development	N/A	400,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Hqtrs	Locally Raised Revenues	N/A	710	0
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hqtrs	Locally Raised Revenues	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	4,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	District Headquarters	Locally Raised Revenues	To be procured	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221020 Litigation and related expenses					
Payment to district law firm and court awards	Hqtrs	Locally Raised Revenues	N/A	62,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Hqtrs	Locally Raised Revenues	N/A	790	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	N/A	1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	District Unconditional Grant Non-Wage	N/A	30,000	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	43,380	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	38,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	64,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Kayunga TC	Kayunga TC	District Unconditional Grant Non-Wage	N/A	188,153	0
Transfer of Non wage to	Kayunga TC	District Unconditional Grant Non-Wage	N/A	309,730	0
Transfer of LR to Kayunga TC	Kayunga TC	District Unconditional Grant Non-Wage	N/A	1,681,600	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Hqtrs	Locally Raised Revenues	N/A	2,000	0

VOTE: 858 Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Hqtrs	District Unconditional Grant Non-Wage	N/A	15,746	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Quarters	Locally Raised Revenues	N/A	6,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Journals	Hqtrs	District Unconditional Grant Non-Wage	N/A	14,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,000	0
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	N/A	58,374	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	0
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	N/A	4,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	District Unconditional Grant Non-Wage	N/A	14,000	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid allowances for DSC members	District Headquarters	District Unconditional Grant Non-Wage	N/A	21,400	0
Paid allowances for DSC members	Hqtrs	District Unconditional Grant Non-Wage	N/A	6,440	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses	Hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Hqtrs	District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Welfare - Departments	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head quarters	District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarters	District Unconditional Grant Non-Wage	N/A	1,200	0
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarters	District Unconditional Grant Non-Wage	N/A	10,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	3,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head quarters	District Unconditional Grant Non-Wage	To be procured	6,001	0
Fuel, Oils and Lubricants - Diesel	District Head quarters	District Unconditional Grant Non-Wage	N/A	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to district councilors	District Headquarters	District Unconditional Grant Non-Wage	N/A	63,675	0
Allowance for district and council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	82,264	0
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to District Public Accounts Committee	District Head quarters	District Unconditional Grant Non-Wage	N/A	13,472	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Hqtrs	Locally Raised Revenues	To be procured	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Head quarters	Locally Raised Revenues	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head quarters	Locally Raised Revenues	N/A	3,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	N/A	4,440	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Hqtrs	Locally Raised Revenues	N/A	1,671	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,265	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,735	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	30,400	0
Fuel, Oils and Lubricants - Fuel Expenses	Hqtrs	District Unconditional Grant Non-Wage	N/A	44,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Locally Raised Revenues	To be procured	10,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,000	0
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision all projects	Monitoring & supervision all projects	Programme Conditional Grant - Development	N/A	6,040	4,882
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	103,548	25,887
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	16,808	6,205
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEAD QUARTER	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	3,540
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Cassava cuttings	District Discretionary Equalisation Development Grant	N/A	47,600	47,600
Cultivated Plants - Cultivated Assets (Tissue Culture)	Plant Clinic Equip	District Discretionary Equalisation Development Grant	N/A	20,236	20,220
Cultivated Plants - Cultivated Assets (Tissue Culture)	Lab Equipment / AI	District Discretionary Equalisation Development Grant	To be procured	59,339	59,305

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All MS projects	Programme Conditional Grant - Development	To be procured	60,784	35,875
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Demos_Agric SS PEP	Programme Conditional Grant - Development	To be procured	1,184,134	63,340
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	760	190
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	3,112	778
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	420	105
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DISTRICT HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,128	282
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	N/A	800	200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Development projects.	District	Programme Conditional Grant - Development	N/A	8,882	7,976

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	16,855	4,217
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	635
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Fish feed mill	Programme Conditional Grant - Development	N/A	21,250	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Tissue Culture)	Milk Q Analysis equip	Programme Conditional Grant - Development	N/A	12,848	12,848
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	960	240
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,540	0
Budget Output: 010025 Coffee Productivity Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	4,662	1,146

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitation services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Projector D/HQTRS	Programme Conditional Grant - Development	N/A	3,500	0
ICT - ECTS Subscription, Maintenance and Support	WIFI Access point	Programme Conditional Grant - Development	N/A	5,600	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	4 Health centres	Programme Conditional Grant - Development	N/A	40,000	40,000
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	SEIA for all projects	Transitional Conditional Grant - Development	N/A	6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Reviewing of Drawings & BoQs	Transitional Conditional Grant - Development	N/A	2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General Works all construction projects	Monitoring Genral works	Programme Conditional Grant - Development	N/A	70,000	0
Monitoring, Supervision and Appraisal of General Works all construction projects	All general works	Programme Conditional Grant - Development	N/A	35,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation--Busaale staff house	All projects	Programme Conditional Grant - Development	N/A	17,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	D/HQTRS- DHO - Officer	Programme Conditional Grant - Development	N/A	5,000	0
Building and Facility Maintenance - Civil Works	D/HQTRS	Programme Conditional Grant - Development	N/A	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	D/HQTRS	Programme Conditional Grant - Development	To be procured	20,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Motor cycles	Programme Conditional Grant - Development	N/A	5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ntenjeru HC III	Programme Conditional Grant - Development	N/A	950,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	1,379
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYUNGA DISTRICT HOSPITAL	KAYUNGA DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	435,595	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,200	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	35,980	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	16,480	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid contract staff salaries under MUWRP	Hqtrs	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	N/A	345,954	0
Item: 227001 Travel inland					
Travel Inland - Expenses	D/HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	528,006	0
Travel Inland - Expenses	D/HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	0
Travel Inland - Expenses	D H/QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	570,648	0
Travel Inland - Expenses	D/H QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	0
Travel Inland - Expenses	D/HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,460,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	5,281,536	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	16,681	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	ESIA all projects	Transitional Conditional Grant - Development	N/A	10,000	7,231
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	BoQs all projects	Transitional Conditional Grant - Development	N/A	15,000	6,381
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Transition projects	Monitoring Transition projects	Transitional Conditional Grant - Development	N/A	65,393	51,919
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kayunga Mixed PS	District Discretionary Equalisation Development Grant	N/A	300,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Selected PS	Transitional Conditional Grant - Development	To be procured	91,000	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hqtrs	Other Transfers from Central Government Support to PLE (UNEB)	N/A	50,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects	ALI projects	Programme Conditional Grant - Development	N/A	32,331	31,551
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Retention 4 latrines	Programme Conditional Grant - Development	N/A	4,750	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namagabi UMEA P.S	Namagabi UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	17,616	8,572
Kayunga Mixed P.S.	Kayunga Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,564	3,855
Namagabi Bishop Brown	Namagabi Bishop Brown	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	2,427
Tente P.S.	Tente P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,125	3,042
Kayunga Girls P.S.	Kayunga Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	3,215
ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	2,147
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	63,660	10,610
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent	NA	169,120	28,187
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works at Ndeeba SS	Monitoring of construction works at Ndeeba SS	Programme Conditional Grant - Development	N/A	22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Ndeeba SS	Programme Conditional Grant - Development	N/A	418,000	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,238	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	22,238	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	7,933	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	33,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	6,814	0
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	8,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Consultation	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	96,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	485,261	0
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kayunga TC	Kayunga TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	143,721	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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	700	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 070 Roads and Engineering					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,300	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	27,700	6,773
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	50,547	12,637
Travel Inland - Allowances	project implementation supervision / monitoring	Programme Conditional Grant - Non Wage Recurrent	N/A	19,768	13,047
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	18,000	4,493
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Laboratory Equipments - AI Lab Equipment	procurement of Water quality testing kit	Programme Conditional Grant - Development	N/A	10,000	3,335
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention for Bore holes	Programme Conditional Grant - Development	N/A	9,854	9,845
Other Structures - Construction Works	6 new Boreholes	Programme Conditional Grant - Development	To be procured	144,000	144,000
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of 8 boreholes	Programme Conditional Grant - Development	N/A	58,016	13,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	6,513
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	8,389	1,998
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	LLG and HLG assessment carried out	District Unconditional Grant Non-Wage	N/A	6,132	1,533
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					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Welfare - Others	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	Locally Raised Revenues	N/A	89,884	0
Travel Inland - Expenses	Hqtrs	Locally Raised Revenues	N/A	22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Others	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
Item: 282103 Scholarships and related costs					
Education support to 10 CWDs	Kayunga	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Laptop for ICT officer	District Discretionary Equalisation Development Grant	To be procured	3,500	3,500
ICT - Tablet Computers	Tablet for CAO's Office	District Discretionary Equalisation Development Grant	N/A	2,500	990
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	10,000	2,484
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	20,000	4,191
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant	To be procured	9,667	9,581
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Discretionary Equalisation Development Grant	N/A	30,000	0
Travel Inland - Expenses	District Head quarters	District Discretionary Equalisation Development Grant	N/A	38,501	15,151
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	36,000	3,272
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	8,000	2,004
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Department	Locally Raised Revenues	N/A	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	Locally Raised Revenues	N/A	7,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarters	District Unconditional Grant Non-Wage	N/A	10,000	2,506
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	District Head Quarters	District Discretionary Equalisation Development Grant	N/A	21,667	9,359
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment, appraisal, supervision, mnngt committees	District Discretionary Equalisation Development Grant	N/A	12,834	5,457
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hqtrs	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	16,000	0
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	16,061	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head quarters	Locally Raised Revenues	N/A	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	district head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,892	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	13,919	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
LCIII: 236617 Bbaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NON WAGE	BBAALE	District Unconditional Grant Non-Wage	N/A	108,058	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE	BBAALE	District Unconditional Grant Non-Wage	N/A	85,865	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention-Latrine Bbaale HC IV	Programme Conditional Grant - Development	To be procured	2,585	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	91,754	22,939
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Nakitokolo 3 classroom blocks	Programme Conditional Grant - Development	To be procured	180,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	Bbaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,937	6,979
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	14,088	4,696
Namataala P.S.	Namataala	Programme Conditional Grant - Non Wage Recurrent	NA	12,451	4,150
Tangoye Parents P/S	Tangoye	Programme Conditional Grant - Non Wage Recurrent	NA	7,156	2,385

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Misanga P.S.	Misanga	Programme Conditional Grant - Non Wage Recurrent	NA	7,515	2,505
Mugongo P.S.	Mugongo	Programme Conditional Grant - Non Wage Recurrent	NA	11,171	3,724
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	96,804	16,134
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,927	0
Transfer to Galirya S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,215	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Design for Bbaale WSS Plant	Programme Conditional Grant - Development	To be procured	100,000	43,469

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Piped H2O scheme Gayaza Bugembo	Programme Conditional Grant - Development	To be procured	13,854	0
LCIII: 236618 Kayunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NON WAGE	KAYUNGA	District Unconditional Grant Non-Wage	N/A	195,739	0
LR	KAYUNGA	District Unconditional Grant Non-Wage	N/A	90,260	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General Works all construction projects	Monitoring	Programme Conditional Grant - Development	N/A	33,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buyobe HC II	Programme Conditional Grant - Development	To be procured	1,330,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Busaale HC III	Programme Conditional Grant - Development	N/A	113,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	2,294

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
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	Bukujju UMEA	District Discretionary Equalisation Development Grant	N/A	300,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Monitoring and Supervision	Kanjuki CU-3 Classroom block	Transitional Conditional Grant - Development	N/A	150,000	0
Residential Building - Contractor	Namulanda RC-3 Classroom block	Transitional Conditional Grant - Development	N/A	150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Latrine Kanjuki CU,Bukujju Umea	Transitional Conditional Grant - Development	N/A	50,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Latrine Kiwooza CU	Transitional Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGEMA P.S.	MUGEMA	Programme Conditional Grant - Non Wage Recurrent	NA	11,979	3,993
KANJUKI UMEA P.S.	KANJUKI UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	3,655
BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,845	2,948
BUWUNGIRO P.S.	BUWUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,268	3,089
KIWOZZA R/C P.S	KIWOZZA R/C	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	2,910

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOMBWA P/S	KISOMBWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,023	1,674
NAKAZIBA P.S	NAKAZIBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,281	1,760
NAMULANDA R/C P.S	NAMULANDA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	2,555
KYANYA COU P.S.	KYANYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	2,678
BUSAALE COU P.S.	BUSAALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,205	3,068
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,877	1,292
Kanjuki COU P.S.	Kanjuki COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,572	2,857
KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,875	2,625
NAMULANDA C.O.U	NAMULANDA C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	7,981	2,660
KIWOZA C/U	KIWOZA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	2,393
SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,446	2,815
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works at Mataba SS	Monitoring of construction works at Mataba SS	Programme Conditional Grant - Development	N/A	50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Matabba SS	Programme Conditional Grant - Development	N/A	950,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kayunga S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,005	0
LCIII: 236619 Busana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE	BUSAANA	District Unconditional Grant Non-Wage	N/A	124,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Namusaala _Nakatovu HC	Programme Conditional Grant - Development	N/A	87,545	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention Nakatovu HC III	Programme Conditional Grant - Development	N/A	20,800	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
NAKATOVU HC II	NAKATOVU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
NAMUSAALA HC II	NAMUSAALA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyengera CU	District Discretionary Equalisation Development Grant	To be procured	300,000	0
Non Residential Buildings Schools	Namirembe Public	District Discretionary Equalisation Development Grant	N/A	300,000	0
Non Residential Buildings Schools	St peters lusenke	District Discretionary Equalisation Development Grant	N/A	300,000	0
Non Residential Buildings Schools	Kiwangula CU	District Discretionary Equalisation Development Grant	N/A	300,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Consultancy	Namusaala CU-3 Classroom block	Transitional Conditional Grant - Development	N/A	150,000	0
Residential Building - Electrical Works	Namusaala RC-3 Classroom block	Transitional Conditional Grant - Development	N/A	150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Latrine Namutya CU, Nabuganyi CU	Transitional Conditional Grant - Development	N/A	50,000	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kasana RC	Programme Conditional Grant - Development	N/A	25,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	St.Peter's Lusenke	Programme Conditional Grant - Development	N/A	20,397	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	68,800	11,467

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	209,552	34,925
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Busaana S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,787	0
LCIII: 236620 Kangulumira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR	KANGULUMIRA	District Unconditional Grant Non-Wage	N/A	78,015	0
NON WAGE	KANGULUMIRA	District Unconditional Grant Non-Wage	N/A	130,836	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Martenity Kangulumira HC IV	Programme Conditional Grant - Development	N/A	8,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Kawpmya HC III	Programme Conditional Grant - Development	N/A	130,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	91,754	22,939
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	1,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimoli Pr. School	Kimoli Pr. School	Programme Conditional Grant - Non Wage Recurrent	NA	10,653	3,551
KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,960	5,320
KASAMBYA P/S	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,607	3,869
SOONA R.C P.S	SOONA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,315	2,105
KUNGU C/U P.S.	KUNGU C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	3,157
MALIGITA P.S	MALIGITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,391	2,464
KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,819	3,273
KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,677	5,226
Kikwany COU P.S.	Kikwany COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,038	2,013
NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,241	2,080

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,290	3,097
KAMULI C/U	KAMULI	Programme Conditional Grant - Non Wage Recurrent	NA	6,654	2,218
KAMULI UMEA P.S.	KAMULI	Programme Conditional Grant - Non Wage Recurrent	NA	9,442	3,147
BUKASA C/U P/S	BUKASA	Programme Conditional Grant - Non Wage Recurrent	NA	4,454	1,485
NYIIZE COU P.S.	NYIIZE	Programme Conditional Grant - Non Wage Recurrent	NA	16,281	5,427
NYIIZE R.C. P.7 SCHOOL	NYIIZE	Programme Conditional Grant - Non Wage Recurrent	NA	7,589	2,530
KANGULUMIRA C/U.	KANGULUMIRA C/ U.	Programme Conditional Grant - Non Wage Recurrent	NA	15,827	5,276
BUKEEKA COU P.S.	BUKEEKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,037	4,012
KANGULUMIRA MUSLIM P.S	KANGULUMIRA MUSLIM P.	Programme Conditional Grant - Non Wage Recurrent	NA	10,198	3,399
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	152,608	25,435
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kangulumira S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,463	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR	KITIMBWA	District Unconditional Grant Non-Wage	N/A	65,745	0
NON WAGE	KITIMBWA	District Unconditional Grant Non-Wage	N/A	131,773	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
BULAWULA HC II	BULAWULA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	2,294
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	126,456	21,076

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kitimbwa S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,111	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nkokonjeru RGC WSS	Programme Conditional Grant - Development	To be procured	19,650	0
LCIII: 236622 Nazigo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR	NAZIGO	District Unconditional Grant Non-Wage	N/A	41,340	0
NON WAGE	NAZIGO	District Unconditional Grant Non-Wage	N/A	114,923	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Desktop CComputer _DHQTRS	Programme Conditional Grant - Development	To be procured	3,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Latrine _Nazigo HC III	Programme Conditional Grant - Development	N/A	46,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Bukamba HC III	Programme Conditional Grant - Development	N/A	70,000	0
Residential Building - Staff Houses	Bukamba HC III	Programme Conditional Grant - Development	N/A	48,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	4,588
NAZIGO MISSION DISPENSARYMATER	NAZIGO MISSION D ISPENSARYMATER	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	1,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kiribedda CU	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	Nattetta CU	Programme Conditional Grant - Development	N/A	25,000	0
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sport Gears	Wabirongo classroom block	Programme Conditional Grant - Development	To be procured	100,000	0
Sports Equipment - Assorted Sports Equipment	Musiitwa Toilet	Programme Conditional Grant - Development	N/A	25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA PRIMARY SCHOOL	BUKAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	3,935
KIKONYOGO PRIMARY SCHOOL	KIKONYOGO	Programme Conditional Grant - Non Wage Recurrent	NA	7,968	2,656
KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	2,915
KATIKANYONYI C/U PRIMARY SCH.	KATIKANYONYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,302	2,101
NAKATOOKE R/C PRIMARY SCHOOL	NAKATOOKE	Programme Conditional Grant - Non Wage Recurrent	NA	11,623	3,874
KIMANYA ISLAMIC P.S.	KIMANYA	Programme Conditional Grant - Non Wage Recurrent	NA	9,619	3,206
KISOGA R/C PRIMARY SCHOOL	KISOGA	Programme Conditional Grant - Non Wage Recurrent	NA	13,253	4,418
KIZIIKA PRIMARY SCHOOL	KIZIIKA	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	2,881
MUSIITWA UMEA P/SCH	MUSIITWA	Programme Conditional Grant - Non Wage Recurrent	NA	15,535	5,178
KIRIBEDA CHURCH OF UGANDA PRIM	KIRIBEDA	Programme Conditional Grant - Non Wage Recurrent	NA	9,512	3,171
NATTETA C/U PRIMARY SCHOOL	NATTETA	Programme Conditional Grant - Non Wage Recurrent	NA	9,869	3,290
NAZIGO R/C PRIMARY SCHOOL	NAZIGO	Programme Conditional Grant - Non Wage Recurrent	NA	20,577	6,859
WABIRONGO COU PR. SCHOOL	WABIRONGO	Programme Conditional Grant - Non Wage Recurrent	NA	12,772	4,257
MAGALA R/C P/SCHOOL	MAGALA	Programme Conditional Grant - Non Wage Recurrent	NA	7,452	2,484
NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMONSTRATION SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	3,959
NSIIMA CU P SCH	NSIIMA CU	Programme Conditional Grant - Non Wage Recurrent	NA	11,077	3,692
ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	2,828
KYAMPISI C/U P/SCHOOL	KYAMPISI C/U P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	2,765

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	81,608	13,601
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Nazigo S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,952	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kirindi RGC Wss	Programme Conditional Grant - Development	To be procured	278,700	29,871
Description	Kirindi	Programme Conditional Grant - Development	NA	0	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kirindi H20 scheme	Programme Conditional Grant - Development	To be procured	65,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273466 Kitimbwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitation services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Retention-Staff house Wabwoko HC	Programme Conditional Grant - Development	N/A	1,618	0
LCIII: 273467 Nazigo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
non wage	nazigo	District Unconditional Grant Non-Wage	N/A	280,972	0
LCIII: S1797 Missing Subcounty					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	kayunga District	Programme Conditional Grant - Development	N/A	180,832	22,875
Item: 227001 Travel inland					
Travel Inland - Expenses	kayungabdistrict	Programme Conditional Grant - Development	N/A	21,234	12,404
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZITO KIDIBYA PRIMARY SCHOOL	KIZITO KIDIBYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	2,712

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wabwoko C/U P/S	Wabwoko C/U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,373	4,458
BUSAANA PRIMARY SCHOOL	BUSAANA	Programme Conditional Grant - Non Wage Recurrent	NA	19,723	6,574
Bugaddu P.S	Bugaddu	Programme Conditional Grant - Non Wage Recurrent	NA	13,015	4,338
Busaana R/C P.S	Busaana R/C	Programme Conditional Grant - Non Wage Recurrent	NA	12,038	4,013
Kasaana C/U P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	9,119	3,040
KIWANGULA C/U P.S	KIWANGULA	Programme Conditional Grant - Non Wage Recurrent	NA	9,226	3,075
Ngeye C.o.U P.S	Ngeye	Programme Conditional Grant - Non Wage Recurrent	NA	5,071	1,690
Kiwangula R/C p/s	Kiwangula	Programme Conditional Grant - Non Wage Recurrent	NA	10,156	3,385
Kasana R/C	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	6,528	2,176
Kyetume Kabaganda COU	Kyetume Kabaganda	Programme Conditional Grant - Non Wage Recurrent	NA	9,641	3,214
Namusaala R/C p/s	Namusaala	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	2,383
Kitatya COU	Kitatya	Programme Conditional Grant - Non Wage Recurrent	NA	13,763	4,588
Kyerima UMEA P.S	Kyerima UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	3,316
Kitimbwa UMEA	Kitimbwa UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	8,949	2,983
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,824	4,608
KAYONJO QURAN P.S.	KAYONJO	Programme Conditional Grant - Non Wage Recurrent	NA	12,316	4,105
Bumali UMEA	Bumali UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	6,305	2,102
Kireku COU P.S.	Kireku	Programme Conditional Grant - Non Wage Recurrent	NA	10,849	3,616
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,914	5,305

VOTE: 858 Kayunga District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulawula P.S.	Bulawula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,681	3,560
Kibuzi R.C.	Kibuzi R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	3,563
KYEGERA C/U P.S	KYEGERA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	13,502	4,501
Ssezibwa P.S	Ssezibwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	2,006
Nangabo c/u p/s	Nangabo c/u	Programme Conditional Grant - Non Wage Recurrent	NA	7,143	2,381
NAKATULI P.S	NAKATULI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	3,176
Mansa Aden Revival p/s	Mansa Aden Revival p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,051	2,350
ST. ANDREWS BUSUNGIRE R/ C P/S	ST. ANDREWS BUSUNGIRE R/C P/ S	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	4,602
Nawandagala P.S.	Nawandagala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,325	2,442
KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,833	2,944
BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	2,470
Namalere P.S.	Namalere P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,275	4,425
Kitatya P.S R/C	Kitatya P.S R/C	Programme Conditional Grant - Non Wage Recurrent	NA	10,250	3,417
Nakaseeta COU	Nakaseeta COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,818	1,606
NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,515	3,838
Nakivubo C/U P.S	Nakivubo C/U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,518	5,173
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,168	2,056
SOKOSO P.S	SOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,963	3,321

VOTE: 858 Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumaali C/U P.S.	Bumaali C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,915	1,972
Kiwenda P.S	Kiwenda P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,062	3,354
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,791	3,597
NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Programme Conditional Grant - Non Wage Recurrent	NA	6,455	2,152
NAMAYUGE P.S.	NAMAYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,580	4,860
St. Martin s Nongo	St. Martin s Nongo	Programme Conditional Grant - Non Wage Recurrent	NA	9,940	3,313
Namabugga R.C.	Namabugga R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	9,031	3,010
Galilaya P.S.	Galilaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	1,929
Bisaka Parent p/s	Bisaka Parent p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,965	1,988
Kyayaaye RC P.S.	Kyayaaye RC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,434	4,145
Kirasa P.S.	Kirasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,376	2,125
BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,646	3,882
Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,330	4,443
Nabuganyi R/C	Nabuganyi R/C	Programme Conditional Grant - Non Wage Recurrent	NA	12,357	4,119
ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,021	2,674
Bisaka P.S	Bisaka P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,749	4,916
Namulaba P.S	Namulaba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,641	2,880
Nabuganyi P.S.	Nabuganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,299	3,433
Namirembe c/u p/s	Namirembe c/u p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,912	4,304

VOTE: 858 Kayunga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakivubo UMEA P.S	Nakivubo UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,303	2,768
Namirembe Public p/s	Namirembe Public p/s	Programme Conditional Grant - Non Wage Recurrent	NA	4,968	1,656
Kyetume High P.S	Kyetume High P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,095	2,698
Kyerima C/U P.S	Kyerima C/U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,690	4,230
NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,917	2,639
Nanjwenge P.S	Nanjwenge P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	3,389
Namulaba UMEA	Namulaba UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,131	3,377
Namutya c/u	Namutya c/u	Programme Conditional Grant - Non Wage Recurrent	NA	11,153	3,718
Nakatovu P.S.	Nakatovu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	2,219
Namusaala C/U	Namusaala C/U	Programme Conditional Grant - Non Wage Recurrent	NA	11,863	3,954
KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	NA	13,360	4,453
Kibuzi C/U P.S.	Kibuzi C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,400	4,467
Ntimba P.S	Ntimba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,580	2,860
Kitimbwa COU P.S	Kitimbwa COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,028	4,009
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053