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**VOTE: 848 Kalungu District**

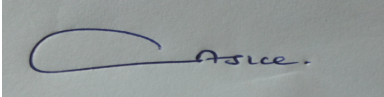
**Quarter 3**

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**Terms and Conditions**

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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 848 Kalungu 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.

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**(Accounting Officer)**

**Signed on Date: 04-07-2023**

**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	683,896	740,245	419,425	61%
Discretionary Government Transfers	3,413,648	3,722,374	2,748,287	81%
Conditional Government Transfers	23,047,183	28,294,320	19,784,616	86%
Other Government Transfers	2,040,014	2,502,788	1,030,089	50%
External Financing	540,000	540,000	186,726	35%
<b>Total Revenues shares</b>	<b>29,724,741</b>	<b>35,799,727</b>	<b>24,169,142</b>	<b>81%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,942,841	3,211,798	1,103,467	57%
Manufacturing	30,480	30,480	20,291	67%
Natural Resources, Environment, Climate Change, Land And Water	719,111	719,111	472,881	66%
Private Sector Development	4,504	4,504	3,378	75%
Integrated Transport Infrastructure And Services	816,507	1,216,507	635,959	78%
Human Capital Development	20,249,045	23,562,229	15,045,929	74%
Public Sector Transformation	208,503	710,871	147,234	71%
Governance And Security	5,096,499	5,686,975	3,120,763	61%
Development Plan Implementation	657,252	657,252	487,443	74%
<b>Grand Total</b>	<b>29,724,741</b>	<b>35,799,727</b>	<b>21,037,345</b>	<b>71%</b>
Wage	17,409,338	21,721,533	14,592,295	84%
Non-Wage Recurrent	9,401,914	10,648,806	5,430,142	58%
Domestic Devt	2,373,489	2,889,387	859,417	36%
External Financing	540,000	540,000	155,491	29%

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**VOTE: 848 Kalungu District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By end of Quarter three of Financial Year 2022/23, the District Local Government had cumulatively received a total of 24,169,142,000 shillings from various revenue sources, which accounts for 81 percent of the Annual Planned Revenues in the Approved Budget, which is higher than the expected 75 percent due to over performance in development funds and wage by end of the Quarter.

Further, Locally Raised Revenue generally performed poorly due to the fact in some areas, there were pockets of resistance to the District charge policy and External transfers performed poorly because majority of Development partners did not release money to the District as businesses have not yet gained momentum.

Of the funds received (shillings 21,037,345,000) was spent through various departments (which are the spending units), accounting for 71 percent of the Annual Approved budget. All funds disbursed to departments were not spent mainly because of the fact that the some activities and Projects were still ongoing. The biggest proportion of the district's expenditure was on wages (UGX 14,592,295,000) followed by Non-wage recurrent (UGX 5,430,142,000), followed by Domestic Development (UGX 859,417,000) and lastly Donor Development (UGX 155,491,000) Ushs).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>683,896</b>	<b>740,245</b>	<b>419,425</b>	<b>61%</b>
Advertisements/Bill Boards	2,085	2,085	3,950	189%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	9,415	9,415	24,768	263%
Business licenses	62,576	62,576	30,306	48%
Educational/Instruction related levies	81,003	81,003	1,640	2%
Inspection Fees	7,550	7,550	13,125	174%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	150	2%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	1,970	2,462%
Local Services Tax-Payable By Individuals	126,727	126,727	139,438	110%
Market /Gate Charges	58,512	58,512	17,625	30%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	22,668	22,668	56,809	251%
Miscellaneous receipts/income	109,267	109,267	39,284	36%
Other fees e.g. street parking fees	88,850	88,850	19,928	22%
Other licenses	27,790	27,790	3,122	11%
Other Royalties	6,048	6,048	13,905	230%
Property related Duties/Fees	50,700	50,700	52,004	103%
Sale of bid documents-From Private Entities	15,275	15,275	1,400	9%
<b>Discretionary Government Transfers</b>	<b>3,413,648</b>	<b>3,722,374</b>	<b>2,748,287</b>	<b>81%</b>
District Discretionary Equalisation Development Grant	240,362	240,362	240,362	100%
District Unconditional Grant Non-Wage	602,793	602,793	452,095	75%
District Unconditional Grant Wage	1,909,288	2,062,288	1,546,716	81%
Urban Discretionary Equalisation Development Grant	52,841	52,841	52,841	100%
Urban Unconditional Grant Wage	509,102	664,828	381,827	75%
Urban Unconditional Non-Wage	99,263	99,263	74,447	75%
<b>Conditional Government Transfers</b>	<b>23,047,183</b>	<b>28,294,320</b>	<b>19,784,616</b>	<b>86%</b>
Programme Conditional Grant - Non Wage Recurrent	6,392,640	6,674,391	5,166,670	81%
Programme Conditional Grant - Development	1,548,779	2,008,329	1,548,779	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,990,948	18,994,417	12,954,352	86%
Support Services Conditional Grant - Non Wage Recurrent	0	502,368	0	
Transitional Conditional Grant - Development	114,815	114,815	114,815	100%
<b>Other Government Transfers</b>	<b>2,040,014</b>	<b>2,502,788</b>	<b>965,403</b>	<b>47%</b>
Agriculture Cluster Development Project (ACDP)	105,600	105,600	26,232	25%
Child days vaccination, Rubella and Malaria	0	10,000	0	
COVID-19 Vaccination Campaign	30,000	82,774	18,667	62%
Micro Projects under Luwero Rwenzori Development Programme	316,001	316,001	0	0%
National Medical Stores (NMS)	576,200	576,200	114,869	20%
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Results Based Financing (RBF)	40,000	40,000	15,123	38%
Support to PLE (UNEB)	25,015	25,015	27,290	109%
Uganda Road Fund (URF)	816,507	1,216,507	755,488	93%
Uganda Women Entrepreneurship Program(UWEP)	100,691	100,691	7,735	8%
<b>External Financing</b>	<b>540,000</b>	<b>540,000</b>	<b>186,726</b>	<b>35%</b>
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	0	0%
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	95,795	48%
United Nations Children Fund (UNICEF)	80,000	80,000	42,464	53%
World Health Organisation (WHO)	80,000	80,000	48,467	61%
<b>Total Revenues Shares</b>	<b>29,724,741</b>	<b>35,799,727</b>	<b>24,104,457</b>	<b>81%</b>

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

Cumulatively, the district has by end of quarter three realized a total of 419,425,000 shillings from various Locally Raised Revenue Sources, which accounts for 61 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 75 percent at this period since the district generally collected less of the expected revenues from several sources due to challenges of businesses have not gained momentum after effects of COVID-19. It is worth noting that some locally raised revenue sources performed far much higher due to under estimation majorly due to absence of an up to date revenue register.

**Cumulative Performance for Central Government Transfers**

Cumulatively, the District received 81 percent of Discretionary Government Transfers which is higher than the expected level of 75 percent because of over performance in both District and Urban Discretionary Development Equalization Grant. However, District and Urban Unconditional grants (Non-wage) and wage performed at 75 percent as expected. Performance in conditional transfers was 86 percent which is higher than the expected level of 75 percent because over performance in development grants which are always released in three quarters. This is because of the Government policy to release such funds in order to facilitate Local Governments to implement projects by end of third quarter and avoid returning the same at the end of fourth quarter.

**Cumulative Performance for Other Government Transfers**

The District cumulatively received 965,403,000 shillings from Other Government Transfers which account for 47 percent of the annual revenue plan in the approved budget. This is slightly lower than the expected 75 percent level at the end of quarter three. It is however worth noting that some Ministries did not release the planned funds due to various reasons. For instance, the Office of the Prime Minister did not send any money for Micro-projects under Luweero-Rwenzori development programme among others.

**Cumulative Performance for External Financing**

Cumulatively, by end of quarter three the District had received shillings 186,726,000 from External Financing (Donor), which accounts for 35 percent of the planned revenues in the Approved budget. This poor performance is attributed to the fact that donors were yet to remit funds to the district to cater for emerging priorities as anticipated due to reasons better known by them.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,764,090	5,856,935	2,909,260	61%	1,209,222
<b>Sub-Total</b>	<b>4,764,090</b>	<b>5,856,935</b>	<b>2,909,260</b>	<b>61%</b>	<b>1,209,222</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	202,195	202,195	155,607	77%	51,542
<b>Sub-Total</b>	<b>202,195</b>	<b>202,195</b>	<b>155,607</b>	<b>77%</b>	<b>51,542</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	490,623	490,623	282,419	58%	97,229
<b>Sub-Total</b>	<b>490,623</b>	<b>490,623</b>	<b>282,419</b>	<b>58%</b>	<b>97,229</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,161,962	1,955,639	860,533	74%	267,507
20 Agricultural Production	777,502	1,252,782	240,400	31%	184,928
<b>Sub-Total</b>	<b>1,939,463</b>	<b>3,208,420</b>	<b>1,100,934</b>	<b>57%</b>	<b>452,435</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,818,593	4,194,843	2,987,075	78%	1,084,393
20 Hospital Services	433,394	433,394	323,318	75%	110,076
30 Health Management and Supervision	1,218,200	1,311,592	245,716	20%	112,008
<b>Sub-Total</b>	<b>5,470,187</b>	<b>5,939,829</b>	<b>3,556,109</b>	<b>65%</b>	<b>1,306,478</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,112,225	8,364,189	6,008,322	74%	2,218,887
20 Secondary Education	4,605,645	6,989,597	4,554,639	99%	1,659,016
30 Skills Development	890,702	1,098,328	674,968	76%	258,976
40 Education&Sports Management and Inspection	712,190	712,190	211,445	30%	111,076
<b>Sub-Total</b>	<b>14,320,761</b>	<b>17,164,303</b>	<b>11,449,374</b>	<b>80%</b>	<b>4,247,956</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	816,507	1,216,507	635,959	78%	388,759
20 Engineering Services	88,222	88,222	85,737	97%	7,890
<b>Sub-Total</b>	<b>904,729</b>	<b>1,304,729</b>	<b>721,696</b>	<b>80%</b>	<b>396,649</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	433,004	433,004	207,392	48%	140,784

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>433,004</b>	<b>433,004</b>	<b>207,392</b>	<b>48%</b>	<b>140,784</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	286,108	286,108	265,489	93%	84,253
<b>Sub-Total</b>	<b>286,108</b>	<b>286,108</b>	<b>265,489</b>	<b>93%</b>	<b>84,253</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	123,780	123,780	92,664	75%	32,354
20 Empowerment and Mindset Change	444,846	444,846	27,320	6%	10,701
<b>Sub-Total</b>	<b>568,626</b>	<b>568,626</b>	<b>119,984</b>	<b>21%</b>	<b>43,055</b>
<b>Department: Planning</b>					
10 Planning and Statistics	235,689	235,689	154,937	66%	71,133
<b>Sub-Total</b>	<b>235,689</b>	<b>235,689</b>	<b>154,937</b>	<b>66%</b>	<b>71,133</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,904	70,904	87,943	124%	30,993
<b>Sub-Total</b>	<b>70,904</b>	<b>70,904</b>	<b>87,943</b>	<b>124%</b>	<b>30,993</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	7,882	7,882	5,912	75%	1,971
20 Value Chain Services	30,480	30,480	20,291	67%	8,127
<b>Sub-Total</b>	<b>38,362</b>	<b>38,362</b>	<b>26,202</b>	<b>68%</b>	<b>10,098</b>
<b>Grand Total</b>	<b>29,724,741</b>	<b>35,799,727</b>	<b>21,037,345</b>	<b>71%</b>	<b>8,141,827</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,450,521	5,543,366	4,030,830	91%	1,675,291
District Unconditional Grant Non-Wage	82,431	82,431	61,823	75%	20,608
District Unconditional Grant Wage	633,804	786,804	559,179	88%	296,871
Locally Raised Revenues	73,668	73,668	44,329	60%	11,014
Multi-Sectoral Transfers to LLGs_NonWage	587,781	587,781	460,710	78%	223,913
Programme Conditional Grant - Non Wage Recurrent	2,563,734	2,845,485	2,522,962	98%	995,610
Support Services Conditional Grant - Non Wage Recurrent	0	502,368	0	0%	0
Urban Unconditional Grant Wage	509,102	664,828	381,827	75%	127,276
<b>Development Revenues</b>	313,569	313,569	313,569	100%	211,996
District Discretionary Equalisation Development Grant	8,848	8,848	8,848	100%	8,848
Multi-Sectoral Transfers to LLGs_Gou	204,721	204,721	204,721	100%	136,481
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	66,667
<b>Total Revenues Shares</b>	<b>4,764,090</b>	<b>5,856,935</b>	<b>4,344,400</b>	<b>91%</b>	<b>1,887,287</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,142,907	1,451,633	871,167	76%	431,313
Non Wage	3,307,614	4,091,733	1,724,532	52%	568,862
<b>Development Expenditure</b>					
Domestic Development	313,569	313,569	313,561	100%	209,047
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,764,090</b>	<b>5,856,935</b>	<b>2,909,260</b>	<b>61%</b>	<b>1,209,222</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,435,132</b>		
Wage			69,839		
Non Wage			1,365,293		
<b>Development Balances</b>			<b>8</b>		
Domestic Development			8		
External Financing			0		
<b>Total Unspent</b>			<b>1,435,140</b>		

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**SECTION B : Summary by Department**

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

By end of Quarter Three of Financial Year 2022/23, the department of Administration had cumulatively received a total of 4,344,400,000 shillings from various revenue sources, which accounts for 91 percent of the Annual Planned Revenues in the Approved Budget. This is higher than the expected 75 percent due to over performance in Programme conditional grant Non-wage recurrent) and development funds. However, it is worth noting that some revenue sources like Locally Raised Revenues performed poorly as the less funds was released to the department as a result of under collections.

The department spent (shillings 2,909,260,000) by end of third quarter. This account for 61 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to the fact that some gratuity and pension beneficiaries were not paid because of mismatch in the data provided by the beneficiaries at different times.

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

1. Staff salaries paid for three months by 28th of every month
2. Pensions and gratuity paid to the beneficiary officers.
2. Monitoring of Government Programmes and projects carried out.
3. Supervision of Lower Local Governments conducted.

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

The department remained with unspent balance of shillings 1,435,140,000 broken down as:

1. Shillings 1,365,293,000 is unpaid Pension and Gratuity which was not effected due to mismatch in the data provided by the beneficiaries
2. Shillings 69,839,000 is unpaid wage as a result of failure to effect all planned recruitment

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	202,195	202,195	178,367	88%	26,017
District Unconditional Grant Non-Wage	42,000	42,000	31,500	75%	10,500
District Unconditional Grant Wage	140,195	140,195	128,800	92%	12,177
Locally Raised Revenues	20,000	20,000	18,067	90%	3,340
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>202,195</b>	<b>202,195</b>	<b>178,367</b>	<b>88%</b>	<b>26,017</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,195	140,195	106,155	76%	38,205
Non Wage	62,000	62,000	49,452	80%	13,337
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>202,195</b>	<b>202,195</b>	<b>155,607</b>	<b>77%</b>	<b>51,542</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,760</b>		
Wage			22,645		
Non Wage			115		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,760</b>		

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

By end of Quarter three of Financial Year 2022/23, the department of Finance had cumulatively received a total of 178,367,000 shillings from various revenue sources, which accounts for 88 percent of the Annual Planned Revenues in the Approved Budget. This is higher than 75 percent expected at the end of quarter two due to over performance in wage and local revenue.

The department cumulatively spent shillings 155,607,000 which account for 77 percent of the Annual Approved budget. This performance is higher than the expected 75 percent of annual planned expenditure due to reasons mentioned above

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

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## SECTION B : Summary by Department

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The department of Finance remained with shillings 22,760,000 broken down as:

1. Shillings 22,645,000 as unspent wage, which remained because some staff were not fully paid being on interdiction and other planned posts were not filled.
2. Shillings 115,000 for activities that were still ongoing.

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

1. Held Local Revenue meetings with Sub-county Officials
2. Processed payments on the IFMS.
3. Advised the Accounting officer on financial matters

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	490,623	490,623	316,708	65%	104,699
District Unconditional Grant Non-Wage	241,803	241,803	179,227	74%	62,576
District Unconditional Grant Wage	127,412	127,412	96,593	76%	31,853
Locally Raised Revenues	121,408	121,408	40,888	34%	10,270
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>490,623</b>	<b>490,623</b>	<b>316,708</b>	<b>65%</b>	<b>104,699</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	127,412	127,412	91,994	72%	31,376
Non Wage	363,211	363,211	190,425	52%	65,853
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>490,623</b>	<b>490,623</b>	<b>282,419</b>	<b>58%</b>	<b>97,229</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,289</b>		
Wage			4,599		
Non Wage			29,690		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>34,289</b>		

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

By end of Quarter Three of Financial Year 2022/23, the department of Statutory Bodies had cumulatively received a total of 316,708,000 shillings from various revenue sources, which accounts for 65 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 percent by end of the Quarter partly due to poor performance in locally. However, it is worth noting that District Unconditional Wage performed at 76 percent which is slightly above the expected level.

The department spent (shillings 282,419,000) which account for 58 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to reasons mentioned above.

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# VOTE: 848 Kalungu District

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The department of Statutory bodies remained with shillings 34,289,000 as:

1. Shillings 4,599,000 unpaid wage for planned staff who were not yet in place
2. Shillings 29,690,000 unpaid Non-wage for Chairpersons of Local councils I and II whose payment is done once at the end of the financial year plus other activities that were still ongoing at the end of the quarter

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

By end of the quarter three 4 council and four standing committees held

Nine DEC meeting held

Monitoring activities done Allowances paid and salaries

Various meetings held under DSC, PDU, and Land board

**VOTE: 848** Kalungu District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,246,046	2,039,723	888,794	71%	256,611
District Unconditional Grant Wage	272,400	272,400	92,727	34%	0
Other Transfers from Central Government	105,600	105,600	26,232	25%	0
Programme Conditional Grant - Non Wage Recurrent	290,123	290,123	217,592	75%	72,531
Programme Conditional Grant - Wage Recurrent	577,923	1,371,600	552,242	96%	184,081
<b>Development Revenues</b>	693,418	1,168,698	693,418	100%	462,278
Locally Raised Revenues	0	56,349	0	0%	0
Programme Conditional Grant - Development	693,418	1,112,349	693,418	100%	462,278
<b>Total Revenues Shares</b>	<b>1,939,463</b>	<b>3,208,420</b>	<b>1,582,211</b>	<b>82%</b>	<b>718,890</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	850,323	1,644,000	644,730	76%	183,842
Non Wage	395,723	395,723	237,195	60%	105,057
<b>Development Expenditure</b>					
Domestic Development	693,418	1,168,698	219,009	32%	163,536
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,939,463</b>	<b>3,208,420</b>	<b>1,100,934</b>	<b>57%</b>	<b>452,435</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,869</b>		
Wage			239		
Non Wage			6,629		
<b>Development Balances</b>			<b>474,409</b>		
Domestic Development			474,409		
External Financing			0		
<b>Total Unspent</b>			<b>481,277</b>		

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

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**VOTE: 848 Kalungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of quarter two, the Department had cumulatively received shs. 1,582,211,000 from various revenue sources, which accounts for 82 percent of annual approved budget. This is higher than the expected 75 percent due to over performance in Programme Conditional Grant - Wage Recurrent. It is worth noting that some revenue sources like other central Government transfers performed below the expected level. It is however worthy noting that Production department staff went without salaries for three months (in quarters one to three) due to inadequate wage provision.

The department spent shillings 1,100,934,000 which account for 57 percent of the annual planned expenditure. This is lower than the expected 75 percent of the annual planned expenditure due to reasons mentioned above.

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

The department remained with unspent funds amounting to shillings 481,277,000 as:

1. Shillings 6,629,000 non-wage meant for activities that were ongoing at the end of the quarter.
2. Shillings 474,409,000 for development activities, especially small scale irrigation activities for which the procurement process was ongoing.

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

1. Paid salaries to 34 staffs for one out of three months. 2. Facilitated 34 Agriculture Extension staff. 3. Facilitated stakeholders M&E activities. 4. Supported 11 farmer groups. 5. Registered 25 boats / fisher folk, and 6. Conducted 1,060 assorted agricultural extension events.



**VOTE: 848** Kalungu 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,769,761	5,198,784	3,549,576	74%	1,192,915
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	676,200	738,974	211,432	31%	77,897
Programme Conditional Grant - Non Wage Recurrent	709,917	709,917	530,711	75%	179,207
Programme Conditional Grant - Wage Recurrent	3,381,644	3,747,893	2,806,683	83%	935,561
<b>Development Revenues</b>	700,426	741,044	347,152	50%	140,287
External Financing	540,000	540,000	186,726	35%	33,336
Programme Conditional Grant - Development	160,426	201,044	160,426	100%	106,951
<b>Total Revenues Shares</b>	<b>5,470,187</b>	<b>5,939,829</b>	<b>3,896,728</b>	<b>71%</b>	<b>1,333,202</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,381,644	3,747,893	2,712,287	80%	945,908
Non Wage	1,388,117	1,450,891	619,883	45%	249,404
<b>Development Expenditure</b>					
Domestic Development	160,426	201,044	68,448	43%	61,682
External Financing	540,000	540,000	155491.35	29%	49,485
<b>Total Expenditure</b>	<b>5,470,187</b>	<b>5,939,829</b>	<b>3,556,109</b>	<b>65%</b>	<b>1,306,478</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>217,406</b>		
Wage			94,396		
Non Wage			123,010		
<b>Development Balances</b>			<b>123,213</b>		
Domestic Development			91,978		
External Financing			31,235		
<b>Total Unspent</b>			<b>340,619</b>		

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

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**VOTE: 848 Kalungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of Quarter three of Financial Year 2022/23, the department of Health had cumulatively received a total of 3,896,728,000 shillings from various revenue sources, which accounts for 71 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 at end of quarter three because of underperformance in non-wage and external financing funds plus other central government transfers.

The department spent shillings 3,556,109,000 which account for 65 percent of the annual approved expenditures. This is lower than 75 percent expected at the end of the quarter as some activities were still on-going plus the reasons mentioned above.

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

The department of Health remained with shillings 340,619,000 broken down as:

1. Shillings 94,396,000 unpaid wage
2. Shillings 123,010,000 for medical supplies which does not go through IFMIS but paid directly to NMS by the Centre, but we had included it in our budget.
3. Shillings 91,978,000 for development activities that were still on-going
4. Shillings 31,235,000 for external funded activities that were still on-going at the end of the quarter.

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

1. Health education 2. DHT support supervision 3. DHT and DHMT Meeting held 4. Outreach and static immunization services done 5. Maternity services carried out in the health facilities. 6. Outpatient and inpatient service delivery in the health 7. Distribution of Condoms at all distribution points in the district 8. Kalungu HCIII Renovated

**VOTE: 848** Kalungu 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,955,655	16,799,198	11,498,333	82%	4,122,828
District Unconditional Grant Non-Wage	8,500	8,500	8,500	100%	0
District Unconditional Grant Wage	77,500	77,500	57,161	74%	19,375
Locally Raised Revenues	98,327	98,327	0	0%	0
Other Transfers from Central Government	25,015	25,015	27,290	109%	0
Programme Conditional Grant - Non Wage Recurrent	2,714,932	2,714,932	1,809,955	67%	904,977
Programme Conditional Grant - Wage Recurrent	11,031,382	13,874,924	9,595,427	87%	3,198,476
<b>Development Revenues</b>	365,106	365,106	365,106	100%	243,404
Programme Conditional Grant - Development	365,106	365,106	365,106	100%	243,404
<b>Total Revenues Shares</b>	<b>14,320,761</b>	<b>17,164,303</b>	<b>11,863,439</b>	<b>83%</b>	<b>4,366,232</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,108,882	13,952,424	9,561,713	86%	3,294,708
Non Wage	2,846,774	2,846,774	1,818,380	64%	890,053
<b>Development Expenditure</b>					
Domestic Development	365,106	365,106	69,281	19%	63,196
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,320,761</b>	<b>17,164,303</b>	<b>11,449,374</b>	<b>80%</b>	<b>4,247,956</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>118,240</b>		
Wage			90,875		
Non Wage			27,365		
<b>Development Balances</b>			<b>295,825</b>		
Domestic Development			295,825		
External Financing			0		
<b>Total Unspent</b>			<b>414,065</b>		

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

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**VOTE: 848 Kalungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of Quarter Three of Financial Year 2022/23, the department of Education and sports had cumulatively received a total of 11,863,439,000 shillings from various revenue sources, which accounts for 83 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 75 percent by end of the Quarter partly due to excellent performance in some revenue sources like Sector conditional grant wage, District unconditional grant non-wage and other Central Government transfers as a result of salary enhancement of science teachers and UNEB examinations.

The department spent (shillings 11,449,374,000) which account for 80 percent of the Annual Approved budget. This performance is higher than 75 percent expected at the end of third quarter due to reasons mentioned above.

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

The department of Education remained with shillings 414,065,000 as:

1. Shillings 90,875,000 unpaid wage that was still being processed at the end of the quarter
2. Shillings 27,365,000 unpaid Non-wage recurrent funds that was meant for rehabilitation/renovation of a classroom block, which was still on-going at the end of the quarter.
3. Shillings 295,825,000 for development activities which were still on-going. These include 2 blocks of two classes each at Kalongo and St. Jude Kisawo Primary schools and two latrine blocks of five stances each at Kayunga Parents and Kapere Memorial Primary schools.

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

The department managed to execute various activities: payment of salaries for staff supervised, mentored and trained in various teaching skills paid UPE, USE and Tertiary capitation grant to government institutions, schools were monitored and inspected.

**VOTE: 848** Kalungu 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	904,729	1,304,729	842,009	93%	291,536
District Unconditional Grant Non-Wage	1,400	1,400	1,050	75%	350
District Unconditional Grant Wage	84,822	84,822	84,872	100%	610
Locally Raised Revenues	2,000	2,000	600	30%	0
Other Transfers from Central Government	816,507	1,216,507	755,488	93%	290,576
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>904,729</b>	<b>1,304,729</b>	<b>842,009</b>	<b>93%</b>	<b>291,536</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,822	84,822	84,787	100%	7,890
Non Wage	819,907	1,219,907	636,909	78%	388,759
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>904,729</b>	<b>1,304,729</b>	<b>721,696</b>	<b>80%</b>	<b>396,649</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>120,313</b>		
Wage			85		
Non Wage			120,229		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>120,313</b>		

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

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**VOTE: 848 Kalungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of Quarter three of Financial Year 2022/23, Roads and Engineering had cumulatively received a total of 842,009,000 shillings from various revenue sources, which accounts for 93 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 75 at end of quarter three because of over performance other Central Government transfers (Road funds) and Wage. However, it is worth to not that roads and Engineering did received less Local revenue due to under collection.

The department spent shillings 721,696,000 which account for 80 percent of the Annual Approved budget. This performance is higher than the expected 75 percent of annual expenditure budget because reasons mentioned above.

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

The department of Roads and Engineering remained with shillings 120,313,000 as:

1. Shillings 85,000 wage which had not been paid out at the end of the quarter.
2. Shillings 120,229 000 Non-wage recurrent. This money is generator maintenance which was still on-going

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

1. Mechanized maintenance of Kyamulibwa- Kataali - Buwemba 7km and Nuo- Kabaale Town Board Degeya 9.8km. 2. Routine maintenance of district roads 18.8km, 3. Maintenance of district vehicles and equipments. 4. Transferred Road funds to Town Councils of Kalungu T.C, Lukaya T.C and Kyamulibwa T.C.

**VOTE: 848** Kalungu 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,359	146,718	70,769	80%	22,090
District Unconditional Grant Wage	30,000	30,000	27,000	90%	7,500
Programme Conditional Grant - Non Wage Recurrent	58,359	116,718	43,769	75%	14,590
<b>Development Revenues</b>	344,644	689,289	344,644	100%	229,763
Programme Conditional Grant - Development	329,830	659,659	329,830	100%	219,886
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
<b>Total Revenues Shares</b>	<b>433,004</b>	<b>836,007</b>	<b>415,414</b>	<b>96%</b>	<b>251,853</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	25,756	86%	9,080
Non Wage	58,359	58,359	35,152	60%	9,527
<b>Development Expenditure</b>					
Domestic Development	344,644	344,644	146,484	43%	122,178
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>433,004</b>	<b>433,004</b>	<b>207,392</b>	<b>48%</b>	<b>140,784</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,862</b>		
Wage			1,244		
Non Wage			8,618		
<b>Development Balances</b>			<b>198,160</b>		
Domestic Development			198,160		
External Financing			0		
<b>Total Unspent</b>			<b>208,022</b>		

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

By end of Quarter three of Financial Year 2022/23, the department of Water had cumulatively received a total of 415,414,000 shillings from various revenue sources, which accounts for 96 percent of the Annual Planned Revenues in the Approved Budget. This performance is far higher than the expected 75 percent by end of the Quarter due to the fact that MFPED released all development funds by third quarter.

The department spent (shillings 207,392,000) which account for 48 percent of the Annual Approved budget. This performance is lower than the expected 75 percent as most development activities were still on-going.

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**VOTE: 848 Kalungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The department of water remained with shillings 208,022,000 as:

1. Shillings 8,618,000 non-wage recurrent for activities that were still ongoing like meetings at end of quarter
2. Shillings 1,244, 000,000 for wage that was not utilized as it was not enough to pay the salaries of the current staff, who were then paid from Administration Department.
3. Shillings 198,160,000 for development activities which were still on going at the end of the quarter

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

1. Second quarter Report submitted,
2. Vehicle repaired,
3. Water sources constructions monitored
4. Mobilization meetings held



**VOTE: 848** Kalungu 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	286,108	286,108	266,398	93%	69,937
District Unconditional Grant Non-Wage	6,800	6,800	5,100	75%	1,700
District Unconditional Grant Wage	260,400	260,400	251,286	97%	65,100
Locally Raised Revenues	6,359	6,359	600	9%	0
Programme Conditional Grant - Non Wage Recurrent	12,549	12,549	9,411	75%	3,137
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>286,108</b>	<b>286,108</b>	<b>266,398</b>	<b>93%</b>	<b>69,937</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	260,400	260,400	250,379	96%	79,409
Non Wage	25,708	25,708	15,109	59%	4,844
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>286,108</b>	<b>286,108</b>	<b>265,489</b>	<b>93%</b>	<b>84,253</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>909</b>		
Wage			907		
Non Wage			2		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>909</b>		

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

The department of Natural Resources had cumulatively received so far received UG 266,398,000 shillings up to end of third quarter from various revenue sources, which represents 93 percent of the annual approved budget. This performance is higher than 75 percent expected at the end of quarter three due to over performance in wage as all the department staff are scientists.

The department spent UG 265,489,000 shillings which accounts for 93 percent of the approved annual expenditure. This performance is higher than 75 percent expected at end of quarter three due to reasons mentioned above.

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# VOTE: 848 Kalungu District

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The Department remained with shillings 909,000 as:  
Shillings 907,000 of unspent wage as it is inadequate to pay salary for even one staff.

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

Three (3) Monthly payment of wages to all Staff paid. Departmental Office Coordination carried out. Ten (10) compliance supervision of Natural resources carried out in the District

**VOTE: 848** Kalungu 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	151,934	151,934	120,440	79%	37,734
District Unconditional Grant Non-Wage	1,600	1,600	1,200	75%	400
District Unconditional Grant Wage	116,778	116,778	90,907	78%	29,194
Locally Raised Revenues	1,000	1,000	3,916	392%	0
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556	24,417	75%	8,139
<b>Development Revenues</b>	416,692	416,692	9,646	2%	9,646
Other Transfers from Central Government	416,692	416,692	9,646	2%	9,646
<b>Total Revenues Shares</b>	<b>568,626</b>	<b>568,626</b>	<b>130,086</b>	<b>23%</b>	<b>47,380</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	116,778	116,778	86,978	74%	31,043
Non Wage	35,156	35,156	28,095	80%	7,101
<b>Development Expenditure</b>					
Domestic Development	416,692	416,692	4,911	1%	4,911
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>568,626</b>	<b>568,626</b>	<b>119,984</b>	<b>21%</b>	<b>43,055</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,367</b>		
Wage			3,929		
Non Wage			1,438		
<b>Development Balances</b>			<b>4,735</b>		
Domestic Development			4,735		
External Financing			0		
<b>Total Unspent</b>			<b>10,103</b>		

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

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**VOTE: 848 Kalungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of Quarter two of Financial Year 2022/23, the department of Community based services had cumulatively received a total of 130,086,000 shillings from various revenue sources, which accounts for 23 percent of the Annual Planned Revenues in the Approved Budget. This performance is far lower than the expected 75 percent by end of the Quarter due to poor performance in various revenue sources. It is however worth noting that locally raised revenue allocation to the department was under estimated as depicted from the over performance.

The department spent (shillings 119,984,000) which account for 21 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to reasons mentioned above.

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

The department of Community Development remained with shillings 10,103,000 as:

1. Shillings 3,929,000 for unpaid wage
2. Shillings 1,438,000 for non-wage activities that were still on-going
3. Shillings 4,735,000 meant for support supervision and monitoring of YLP and UWEP programmes

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

Six (6) juvenile cases handled.

Two (2) Violence Against Children (VAC) serializations held.

Staff mentored.

Women ,Youth and PWD councils supported and monitoring of PWD projects done.

Facilitated group formation and registration.

Six (6) labor cases managed.

**VOTE: 848** Kalungu 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	156,055	156,055	122,441	78%	39,014
District Unconditional Grant Non-Wage	80,600	80,600	60,450	75%	20,150
District Unconditional Grant Wage	75,455	75,455	61,991	82%	18,864
<b>Development Revenues</b>	79,634	79,634	79,634	100%	53,089
District Discretionary Equalisation Development Grant	79,634	79,634	79,634	100%	53,089
<b>Total Revenues Shares</b>	<b>235,689</b>	<b>235,689</b>	<b>202,075</b>	<b>86%</b>	<b>92,103</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,455	75,455	61,864	82%	21,454
Non Wage	80,600	80,600	55,350	69%	17,318
<b>Development Expenditure</b>					
Domestic Development	79,634	79,634	37,723	47%	32,361
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>235,689</b>	<b>235,689</b>	<b>154,937</b>	<b>66%</b>	<b>71,133</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,227</b>		
Wage			127		
Non Wage			5,100		
<b>Development Balances</b>			<b>41,911</b>		
Domestic Development			41,911		
External Financing			0		
<b>Total Unspent</b>			<b>47,138</b>		

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

By end of third quarter of financial year 2022-2023, the Department of Planning had received a total of shillings 202,075,000 which account for 86 percent of the annual approved budget. This performance is higher than 75 percent expected at end of quarter because of excellent performance in development funds.

The department spent shillings 154,937,000 which account for 66 percent of the annual planned expenditure. This performance is lower than 75 percent expected at the end of the quarter as the development activities/project was still ongoing.

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

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## SECTION B : Summary by Department

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The department remained with shillings 47,138,000 as:

1. Shillings 127,000 as unpaid wage which is too inadequate to cater for salary of one staff.
2. Shillings 5,100,000 as non wage recurrent which is meant for activities that were still ongoing.
3. Shillings 41,911,000 for development activities which was still ongoing.

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

1. Salaries of planning staff were paid for three months
2. Facilitated different stakeholder to monitor PAF related projects
3. Quarter two of financial year 2022-2023 budget performance progress report compiled 4. Draft budget for fy 2023-2024 compiled and submitted to MFPEd

**VOTE: 848** Kalungu District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,904	70,904	87,943	124%	30,994
District Unconditional Grant Non-Wage	5,484	5,484	4,113	75%	1,371
District Unconditional Grant Wage	63,420	63,420	76,719	121%	27,252
Locally Raised Revenues	2,000	2,000	7,111	356%	2,371
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>70,904</b>	<b>70,904</b>	<b>87,943</b>	<b>124%</b>	<b>30,994</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	63,420	63,420	76,719	121%	27,251
Non Wage	7,484	7,484	11,224	150%	3,742
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,904</b>	<b>70,904</b>	<b>87,943</b>	<b>124%</b>	<b>30,993</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

The Department of Internal Audit received a total of shillings 87,943,000 which account for 124 percent of the annual approved budget. This performance is higher than 75 percent expected at end of quarter two because of over performance in locally raised revenue allocated to the department. This is due to under estimation at budgeting period.

The department cumulatively spent shillings 87,943,000 which account for 124 percent of the annual planned expenditure. This performance is higher than 75 percent expected at the end of the quarter as due to reasons mentioned above

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

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## SECTION B : Summary by Department

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All the funds received were spent as per the budget.

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

Field visits were made to monitor the various activities implemented in the District;  
Visits were made to the 4 Sub Counties and audits done;  
Audits visits made to various schools and Health Centers;  
Audits done on the financial records at the District Headquarters;  
Field reports produced for the CAO;  
Draft quarterly report for the Third Quarter is being finalized



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	38,362	38,362	27,926	73%	9,590
District Unconditional Grant Non-Wage	791	791	593	75%	198
District Unconditional Grant Wage	27,101	27,101	19,480	72%	6,775
Programme Conditional Grant - Non Wage Recurrent	10,470	10,470	7,853	75%	2,618
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>38,362</b>	<b>38,362</b>	<b>27,926</b>	<b>73%</b>	<b>9,590</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,101	27,101	17,766	66%	7,291
Non Wage	11,261	11,261	8,437	75%	2,806
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>38,362</b>	<b>38,362</b>	<b>26,202</b>	<b>68%</b>	<b>10,098</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,723</b>		
Wage			1,714		
Non Wage			9		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,723</b>		

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

By end of quarter two of financial year 2022/2023, the department of Trade, Industry and Local Development received shillings 27,926,000 from various revenue sources. This accounts for 73 percent of the annual planned budget, which lower than the expected 75 percent due poor performance in District unconditional grant wage.

The Department spent shillings 26,202,000 during the quarter, which account for 68 percent of the annual approved expenditure. This performance is lower than the expected 75 percent at the end of quarter three due to reasons mentioned above.

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

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# VOTE: 848 Kalungu District

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## SECTION B : Summary by Department

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The department of Trade, Industry and Local Development remained with shillings 1,723,000 as Unpaid wage, because one of the department staff is receiving half pay since he is on interdiction.

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

-Business linkages for SMES to ECOS -Market Visits and meetings -Tripartite joint meeting with MoLG, MSC and Kalungu Technical team on revamping Kabale Bugonzi Market. -PDM Sacco Verification. -Sensitization Meeting of Emyooga Executive -Audit of Emyooga SACCOs by MSC  
-Financial literacy with PDM SACCOS -AGM of all PDM SACCOs

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>		
	Performance improvement activities conducted by Human Resources section	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	8,848	5,900	
<b>Total for Budget Output</b>	<b>8,848</b>	<b>5,900</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,848	5,900	
Ext Finance	0	0	

**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**

Supervised Sub county programme implementation. Sub-county programmes supervised and monitored No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
227001 Travel inland	1,000	255	
227004 Fuel, Lubricants and Oils	8,800	2,200	
228002 Maintenance-Transport Equipment	4,000	0	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,755</b>	
Wage	0	0	
Non-Wage	15,000	2,755	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	Pension processed and paid to beneficiaries	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,740	2,179
227001 Travel inland	12,557	840
<b>Total for Budget Output</b>	<b>21,297</b>	<b>3,019</b>
Wage	0	0
Non-Wage	21,297	3,019
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Travel inland paid.	Travel inland paid.	n/a
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	7,000	1,280
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>16,000</b>	<b>3,030</b>
Wage	0	0
Non-Wage	16,000	3,030
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	50,194	0
224003 Agricultural Supplies and Services	17,000	0
227001 Travel inland	9,174	0
282301 Transfers to Government Institutions	106,010	0

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	22,343	0
<b>Total for Budget Output</b>	<b>204,721</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	204,721	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,142,907	431,313
<b>Total for Budget Output</b>	<b>1,142,907</b>	<b>431,313</b>
Wage	1,142,907	431,313
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	500	225
<b>Total for Budget Output</b>	<b>5,000</b>	<b>850</b>
Wage	0	0
Non-Wage	5,000	850
GoU Dev	0	0
Ext Finance	0	0

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

NA

**VOTE: 848 Kalungu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	28,732	0
221007 Books, Periodicals & Newspapers	7,000	500
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	51,000	2,835
221010 Special Meals and Drinks	9,091	0
221011 Printing, Stationery, Photocopying and Binding	13,028	1,000
221020 Litigation and related expenses	15,600	4,828
222001 Information and Communication Technology Services.	2,400	600
222002 Postage and Courier	100	0
223001 Property Management Expenses	80,177	175
223004 Guard and Security services	12,600	3,200
223005 Electricity	11,491	400
223006 Water	1,080	0
227001 Travel inland	139,345	4,547
227004 Fuel, Lubricants and Oils	135,762	3,000
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	42,990	1,503
263311 Transitional Development Grant	100,000	66,667
263402 Transfer to Other Government Units	0	223,892
273104 Pension	760,337	156,933
273105 Gratuity	1,752,283	290,551
282101 Donations	3,000	0
282301 Transfers to Government Institutions	109,287	0
352880 Salary Arrears Budgeting	51,115	0
<b>Total for Budget Output</b>	<b>3,346,417</b>	<b>761,880</b>
Wage	0	0
Non-Wage	3,246,417	558,733
GoU Dev	100,000	203,147
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

IT services provided to the Departments Sections	IT services provided to the Departments Sections	N/A
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*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,900	475
<b>Total for Budget Output</b>	<b>3,900</b>	<b>475</b>
Wage	0	0
Non-Wage	3,900	475
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,764,090</b>	<b>1,209,222</b>
Wage	1,142,907	431,313
Non-Wage	3,307,614	568,862
GoU Dev	313,569	209,047
Ext Finance	0	0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010102 Integrated debt management strengthened</b>		
3 months finance department salary paid		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	140,195	38,205	
<b>Total for Budget Output</b>	<b>140,195</b>	<b>38,205</b>	
Wage	140,195	38,205	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18010102 Integrated debt management strengthened**

Revenue enforcement

**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,501	626	
<b>Total for Budget Output</b>	<b>2,501</b>	<b>626</b>	
Wage	0	0	
Non-Wage	2,501	626	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA



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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221015 Financial and related losses	30,000	7,500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	499	125
<b>Total for Budget Output</b>	<b>499</b>	<b>125</b>
Wage	0	0
Non-Wage	499	125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,500	2,410
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	9,000	800
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	376
<b>Total for Budget Output</b>	<b>29,000</b>	<b>5,086</b>
Wage	0	0
Non-Wage	29,000	5,086
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>202,195</b>	<b>51,542</b>

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Wage	140,195	38,205
Non-Wage	62,000	13,337
GoU Dev	0	0
Ext Finance	0	0

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**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: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	31,404	4,567
221009 Welfare and Entertainment	1,000	0
<b>Total for Budget Output</b>	<b>32,404</b>	<b>4,567</b>
Wage	0	0
Non-Wage	32,404	4,567
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)	2,889	720
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,240	560
<b>Total for Budget Output</b>	<b>7,529</b>	<b>1,880</b>
Wage	0	0
Non-Wage	7,529	1,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,375	1,544
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,009	502
<b>Total for Budget Output</b>	<b>15,384</b>	<b>2,046</b>
Wage	0	0
Non-Wage	15,384	2,046
GoU Dev	0	0
Ext Finance	0	0

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

Salaries of DEC members and District speaker paid for three months      Salaries paid to political leaders for three months      No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	127,412	31,376
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	500	0
223001 Property Management Expenses	500	0
227001 Travel inland	7,228	0
227004 Fuel, Lubricants and Oils	7,800	990
<b>Total for Budget Output</b>	<b>146,240</b>	<b>32,366</b>
Wage	127,412	31,376
Non-Wage	18,828	990
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

simplified, translated, and disseminated laws, policies and standards by standing committees.      an ordinance developed on vanilla production      N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	4,330

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	53,280	10,580
<b>Total for Budget Output</b>	<b>71,880</b>	<b>14,910</b>
Wage	0	0
Non-Wage	71,880	14,910
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	2,875
221009 Welfare and Entertainment	1,800	500
221011 Printing, Stationery, Photocopying and Binding	222	200
227001 Travel inland	1,056	300
227004 Fuel, Lubricants and Oils	1,700	0
<b>Total for Budget Output</b>	<b>16,278</b>	<b>3,875</b>
Wage	0	0
Non-Wage	16,278	3,875
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Honoraria, Ex-Gracia', DEC allowances and fuel paid.	DEC facilitated to carryout their oversight role in the District	Inadequate Local Revenue collection
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	86,400	14,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	12,728
221007 Books, Periodicals & Newspapers	1,056	396
221011 Printing, Stationery, Photocopying and Binding	1,000	0

**VOTE: 848** Kalungu District

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	41,437	9,510
228002 Maintenance-Transport Equipment	13,146	0
<b>Total for Budget Output</b>	<b>200,907</b>	<b>37,584</b>
Wage	0	0
Non-Wage	200,907	37,584
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>490,623</b>	<b>97,229</b>
Wage	127,412	31,376
Non-Wage	363,211	65,853
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	850,323	183,842
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	390
221009 Welfare and Entertainment	1,200	290
222001 Information and Communication Technology Services.	500	185
225204 Monitoring and Supervision of capital work	516	0
227001 Travel inland	267,214	74,557
227004 Fuel, Lubricants and Oils	5,964	1,573
228002 Maintenance-Transport Equipment	12,925	6,490
312216 Cycles - Acquisition	21,000	0
<b>Total for Budget Output</b>	<b>1,161,962</b>	<b>267,507</b>
Wage	850,323	183,842
Non-Wage	290,123	83,665
GoU Dev	21,516	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

Three (3) motorcycle procured	0	Delayed completion of the procurement process
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,975	0
312216 Cycles - Acquisition	21,000	0
<b>Total for Budget Output</b>	<b>26,975</b>	<b>0</b>
Wage	0	0

**VOTE: 848** Kalungu District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	26,975
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,600	0	
222001 Information and Communication Technology Services.	10,000	0	
224003 Agricultural Supplies and Services	483,495	134,824	
225203 Appraisal and Feasibility Studies for Capital Works	161,432	28,712	
227001 Travel inland	45,000	21,392	
227004 Fuel, Lubricants and Oils	30,000	0	
228002 Maintenance-Transport Equipment	15,000	0	
<b>Total for Budget Output</b>	<b>750,527</b>	<b>184,928</b>	
	Wage	0	
	Non-Wage	21,392	
	GoU Dev	163,536	
	Ext Finance	0	
<b>Total for Department</b>	<b>1,939,463</b>	<b>452,435</b>	
	Wage	183,842	
	Non-Wage	105,057	
	GoU Dev	163,536	
	Ext Finance	0	



**VOTE: 848 Kalungu 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: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

90% improved maternal and child health services at all levels

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

Reduced morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases

Health education provided to reduce morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases

No variation

**PIAP Output: 1203010518 Target population fully immunized**

90% fully immunised at One year

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

80% reduction in Morbidity and mortality in Malaria, TB, HIV/AIDS and communicable diseases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	1,500
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	425	106
221011 Printing, Stationery, Photocopying and Binding	900	225
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	200	50
223004 Guard and Security services	300	75
223005 Electricity	2,000	500
224004 Beddings, Clothing, Footwear and related Services	329	82
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	13,000	9,748
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	1,500	375
<b>Total for Budget Output</b>	<b>46,454</b>	<b>19,012</b>
Wage	0	0
Non-Wage	46,454	19,012
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
95% should be fully vaccinated		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
90% improved maternal and child health services at all levels		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
	Parents / communities mobilized to take their children for immunization	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	625
<b>Total for Budget Output</b>		<b>1,000</b>	<b>625</b>
	Wage	0	0
	Non-Wage	1,000	625
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Maintenance and rehabilitation of buildings done	Maintenance and rehabilitation health Unit building at Kalungu Health Centre III	Works still ongoing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		4,000	0
225203 Appraisal and Feasibility Studies for Capital Works		10,000	2,750
225204 Monitoring and Supervision of capital work		10,426	4,000
244002 Commitment fees		16,000	9,666
263310 Sector Development Grant		120,000	45,266
<b>Total for Budget Output</b>		<b>160,426</b>	<b>61,682</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	160,426	61,682
	Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

**VOTE: 848** Kalungu 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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**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 months salaries for medical staffs paid

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

Salaries of health workers paid for 3 months

No variation

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

Atleast 90% of the human resources would be recruited

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

85% reduced Morbidity and mortality due to Malaria, TB, HIV/AIDS

Funds transferred to Lower level Health units

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,381,644	945,908
263308 Sector Conditional Grant (Non-Wage)	229,068	57,267
<b>Total for Budget Output</b>	<b>3,610,712</b>	<b>1,003,175</b>
Wage	3,381,644	945,908
Non-Wage	229,068	57,267
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**

Reduced morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases

Funds transferred to Villa Maria Hospital

No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,394	110,076
<b>Total for Budget Output</b>	<b>433,394</b>	<b>110,076</b>
Wage	0	0
Non-Wage	433,394	110,076
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

**VOTE: 848** Kalungu 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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**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**

Reduction in Tuberculosis infections in the district	Communities mobilized to visit health units when they get a cough for more than one week	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	98,200	33,336
227004 Fuel, Lubricants and Oils	28,800	0
228002 Maintenance-Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>33,336</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	33,336

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

100% Developed procurement plan

**PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Annual drugs and medical supplies procured and delivered to the health facilities

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	576,200	0
<b>Total for Budget Output</b>	<b>576,200</b>	<b>0</b>
Wage	0	0
Non-Wage	576,200	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**VOTE: 848 Kalungu District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
Reduction in morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases	Reduction in morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	196,000	65,178	
221008 Information and Communication Technology Supplies.	500	500	
221009 Welfare and Entertainment	8,000	0	
221011 Printing, Stationery, Photocopying and Binding	500	500	
227001 Travel inland	124,000	6,020	
227004 Fuel, Lubricants and Oils	113,000	6,975	
<b>Total for Budget Output</b>	<b>442,000</b>	<b>79,172</b>	
Wage	0	0	
Non-Wage	102,000	63,024	
GoU Dev	0	0	
Ext Finance	340,000	16,149	
<b>Total for Department</b>	<b>5,470,187</b>	<b>1,307,078</b>	
Wage	3,381,644	945,908	
Non-Wage	1,388,117	250,004	
GoU Dev	160,426	61,682	
Ext Finance	540,000	49,485	

**VOTE: 848** Kalungu 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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,202,290	1,915,594
<b>Total for Budget Output</b>	<b>7,202,290</b>	<b>1,915,594</b>
Wage	7,202,290	1,915,594
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	909,934	303,293
<b>Total for Budget Output</b>	<b>909,934</b>	<b>303,293</b>
Wage	0	0
Non-Wage	909,934	303,293
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: 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)	1,408,840	469,613

**VOTE: 848** Kalungu District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,408,840</b> <b>469,613</b>
	Wage	0      0
	Non-Wage	1,408,840      469,613
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,196,805	1,189,403
	<b>Total for Budget Output</b>	<b>3,196,805</b> <b>1,189,403</b>
	Wage	3,196,805      1,189,403
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030302 Increased TVET enrolment ('000s)**

salary paid for 3 months to tertiary staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	632,287	172,838
	<b>Total for Budget Output</b>	<b>632,287</b> <b>172,838</b>
	Wage	632,287      172,838
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

**VOTE: 848** Kalungu 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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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	258,416	86,139
<b>Total for Budget Output</b>	<b>258,416</b>	<b>86,139</b>
Wage	0	0
Non-Wage	258,416	86,139
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	38,272	12,757
<b>Total for Budget Output</b>	<b>38,272</b>	<b>12,757</b>
Wage	0	0
Non-Wage	38,272	12,757
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

P.7 Candidates registered

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	0
227001 Travel inland	54,327	0
<b>Total for Budget Output</b>	<b>98,327</b>	<b>0</b>
Wage	0	0



**VOTE: 848** Kalungu District

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	98,327
	GoU Dev	0
	Ext Finance	0

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

Secondary Schools monitored. Secondary Schools monitored. No variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,700	4,900
<b>Total for Budget Output</b>	<b>14,700</b>	<b>4,900</b>
Wage	0	0
Non-Wage	14,700	4,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity of staff built

**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
221002 Workshops, Meetings and Seminars	10,000	3,350
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,350</b>
Wage	0	0
Non-Wage	10,000	3,350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

A 2 classroom block Constructed at st . Jude Kisawo P/s

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

10 stances of latrines at Kapere memorial and Kayunga Parents  
 Paid retention for fy2021-2022 constructions of Education facilities and partial payment for 2022-2023 constructions  
 Construction works monitored and supervised  
 Works are still ongoing

**VOTE: 848** Kalungu District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,106	0
225204 Monitoring and Supervision of capital work	16,150	6,890
312121 Non-Residential Buildings - Acquisition	346,850	56,306
<b>Total for Budget Output</b>	<b>365,106</b>	<b>63,196</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	365,106	63,196
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	16,873
<b>Total for Budget Output</b>	<b>77,500</b>	<b>16,873</b>
Wage	77,500	16,873
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

**VOTE: 848** Kalungu 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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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Two classroom block rehabilitated at Bakijulula P/S

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

Item	Approved Budget	Spent
227001 Travel inland	33,515	0
228001 Maintenance-Buildings and Structures	44,770	0
<b>Total for Budget Output</b>	<b>78,285</b>	<b>0</b>
Wage	0	0
Non-Wage	78,285	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,320,761</b>	<b>4,247,956</b>
Wage	11,108,882	3,294,708
Non-Wage	2,846,774	890,053
GoU Dev	365,106	63,196
Ext Finance	0	0

**VOTE: 848 Kalungu District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine manual road maintenance 81.075km for district roads and town councils paid

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	816,507	388,759
<b>Total for Budget Output</b>	<b>816,507</b>	<b>388,759</b>
Wage	0	0
Non-Wage	816,507	388,759
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>3,400</b>	<b>0</b>
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

**VOTE: 848** Kalungu District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
	Road maintenance works supervised and monitored, Salaries paid to all departmental staff for three months	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		84,822	7,890
	<b>Total for Budget Output</b>	<b>84,822</b>	<b>7,890</b>
	Wage	84,822	7,890
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>904,729</b>	<b>396,649</b>
	Wage	84,822	7,890
	Non-Wage	819,907	388,759
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 848** Kalungu District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 &amp; Quality) collected and assessed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	9,080
221002 Workshops, Meetings and Seminars	26,378	7,950
221006 Commissions and related charges	1,840	0
221008 Information and Communication Technology Supplies.	2,560	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	12,400	3,000
227001 Travel inland	13,556	3,223
227004 Fuel, Lubricants and Oils	19,200	4,800
228002 Maintenance-Transport Equipment	6,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,720	4,852
312139 Other Structures - Acquisition	253,650	107,880
<b>Total for Budget Output</b>	<b>433,004</b>	<b>140,784</b>
Wage	30,000	9,080
Non-Wage	58,359	9,527
GoU Dev	344,644	122,178
Ext Finance	0	0
<b>Total for Department</b>	<b>433,004</b>	<b>140,784</b>
Wage	30,000	9,080
Non-Wage	58,359	9,527
GoU Dev	344,644	122,178
Ext Finance	0	0

**VOTE: 848** Kalungu 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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,400	79,409
221011 Printing, Stationery, Photocopying and Binding	992	147
221012 Small Office Equipment	694	85
227001 Travel inland	14,192	2,986
227004 Fuel, Lubricants and Oils	1,613	229
<b>Total for Budget Output</b>	<b>277,891</b>	<b>82,856</b>
Wage	260,400	79,409
Non-Wage	17,491	3,446
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

2 Stakeholder sensitizations on Environmental management conducted.	Two (2) Stakeholder sensitizations on Environmental management conducted.	No variation made.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,217	1,397
<b>Total for Budget Output</b>	<b>8,217</b>	<b>1,397</b>
Wage	0	0
Non-Wage	8,217	1,397
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>286,108</b>	<b>84,253</b>
Wage	260,400	79,409

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**VOTE: 848** Kalungu District

**Quarter 3**

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Non-Wage	25,708	4,844
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 848** Kalungu 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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	525	133
227001 Travel inland	4,714	1,178
<b>Total for Budget Output</b>	<b>5,239</b>	<b>1,311</b>
Wage	0	0
Non-Wage	5,239	1,311
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Gender issues integrated in school activities to protect children rights and build their capacity to fight for their rights	Gender issues integrated in school activities to protect children rights and build their capacity to fight for their rights	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,763	0
<b>Total for Budget Output</b>	<b>1,763</b>	<b>0</b>
Wage	0	0
Non-Wage	1,763	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 848** Kalungu District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	116,778	31,043
<b>Total for Budget Output</b>	<b>116,778</b>	<b>31,043</b>
Wage	116,778	31,043
Non-Wage	0	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: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	8,671	1,168
<b>Total for Budget Output</b>	<b>8,671</b>	<b>1,168</b>
Wage	0	0
Non-Wage	8,671	1,168
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Empower vulnerable people among the communities by providing them with start up capital through UWEP and Micro projects using LRDP	Vulnerable people supported	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	381,692	0
227001 Travel inland	51,883	9,133
<b>Total for Budget Output</b>	<b>433,575</b>	<b>9,133</b>
Wage	0	0
Non-Wage	16,883	4,222
GoU Dev	416,692	4,911

**VOTE: 848** Kalungu District

Quarter 3

**Department: 100 Community Based Services**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,600	400
<b>Total for Budget Output</b>	<b>2,600</b>	<b>400</b>
Wage	0	0
Non-Wage	2,600	400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>568,626</b>	<b>43,055</b>
Wage	116,778	31,043
Non-Wage	35,156	7,101
GoU Dev	416,692	4,911
Ext Finance	0	0

**VOTE: 848** Kalungu District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		

Assessment was accomplished in second quarter but the department used the final results to mentor and prepare LLGs for the next assessment exercise

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,424	2,208	
<b>Total for Budget Output</b>	<b>4,424</b>	<b>2,208</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,424	2,208	
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	
312121 Non-Residential Buildings - Acquisition	61,938	23,399	
<b>Total for Budget Output</b>	<b>61,938</b>	<b>23,399</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	61,938	23,399	
Ext Finance	0	0	

**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

**VOTE: 848** Kalungu 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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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Salaries for three months paid to all staff in the department on time no variations

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,455	21,454	
221002 Workshops, Meetings and Seminars	8,600	1,800	
221008 Information and Communication Technology Supplies.	8,540	1,800	
221010 Special Meals and Drinks	4,800	1,200	
221011 Printing, Stationery, Photocopying and Binding	4,460	1,075	
221012 Small Office Equipment	3,200	1,400	
227001 Travel inland	7,000	0	
<b>Total for Budget Output</b>	<b>112,055</b>	<b>28,729</b>	
Wage	75,455	21,454	
Non-Wage	36,600	7,275	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,424	1,360	
<b>Total for Budget Output</b>	<b>4,424</b>	<b>1,360</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,424	1,360	
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**

NA

**VOTE: 848** Kalungu District

**Quarter 3**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,848	17,237
<b>Total for Budget Output</b>	<b>52,848</b>	<b>17,237</b>
Wage	0	0
Non-Wage	44,000	11,843
GoU Dev	8,848	5,394
Ext Finance	0	0
<b>Total for Department</b>	<b>235,689</b>	<b>72,933</b>
Wage	75,455	21,454
Non-Wage	80,600	19,118
GoU Dev	79,634	32,361
Ext Finance	0	0

**VOTE: 848** Kalungu 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: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

AUDITS DONE AT THE DISTRICT HQTRS, SUB  
COUNTIES, SCHOOLS AND HEALTH CENTRES AND  
QUARTER THREE REPORT PRODUCED

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,420	13,626	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
227001 Travel inland	3,484	871	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	400	100	
<b>Total for Budget Output</b>	<b>70,904</b>	<b>15,497</b>	
Wage	63,420	13,626	
Non-Wage	7,484	1,871	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>70,904</b>	<b>15,497</b>	
Wage	63,420	13,626	
Non-Wage	7,484	1,871	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 848** Kalungu 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: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

We expect to have 30 small business trained NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	1,328	332
227004 Fuel, Lubricants and Oils	1,050	263
<b>Total for Budget Output</b>	<b>3,378</b>	<b>845</b>
Wage	0	0
Non-Wage	3,378	845
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

institutional and Policy framework for investment and trade work plan formulated and executed

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,504	626
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>4,504</b>	<b>1,126</b>
Wage	0	0
Non-Wage	4,504	1,126
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing



**VOTE: 848** Kalungu 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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**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

Continued monitoring and sensitization of Business community on quality products	All businesses inspected	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	27,101	7,291	
221002 Workshops, Meetings and Seminars	2,075	519	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227004 Fuel, Lubricants and Oils	304	67	
<b>Total for Budget Output</b>	<b>30,480</b>	<b>8,127</b>	
Wage	27,101	7,291	
Non-Wage	3,379	836	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>38,362</b>	<b>10,098</b>	
Wage	27,101	7,291	
Non-Wage	11,261	2,806	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 848** Kalungu 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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Performance improvement activities conducted by Human Resources section No variation

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

Item	Approved Budget	Spent
221003 Staff Training	8,848	8,840
<b>Total for Budget Output</b>	<b>8,848</b>	<b>8,840</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,848	8,840
Ext Finance	0	0

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

Supervised Sub county programme implementation.

No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	8,800	6,600
228002 Maintenance-Transport Equipment	4,000	2,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>10,250</b>
Wage	0	0
Non-Wage	15,000	10,250
GoU Dev	0	0

**VOTE: 848 Kalungu District**

**Quarter 3**

**Department: 010 Administration**

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

**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 No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,740	6,549
227001 Travel inland	12,557	9,598
<b>Total for Budget Output</b>	<b>21,297</b>	<b>16,147</b>
Wage	0	0
Non-Wage	21,297	16,147
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Travel inland paid. Travel inland paid. n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,450
227001 Travel inland	7,000	5,750
227004 Fuel, Lubricants and Oils	6,000	4,500
<b>Total for Budget Output</b>	<b>16,000</b>	<b>12,700</b>
Wage	0	0
Non-Wage	16,000	12,700
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

# VOTE: 848 Kalungu District

Quarter 3

**Department: 010 Administration**

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

Item	Approved Budget	Spent
223001 Property Management Expenses	50,194	0
224003 Agricultural Supplies and Services	17,000	0
227001 Travel inland	9,174	0
282301 Transfers to Government Institutions	106,010	0
312235 Furniture and Fittings - Acquisition	22,343	0
<b>Total for Budget Output</b>	<b>204,721</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	204,721	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

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	1,142,907	871,167
<b>Total for Budget Output</b>	<b>1,142,907</b>	<b>871,167</b>
Wage	1,142,907	871,167
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

records management

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0

# VOTE: 848 Kalungu District

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
222001 Information and Communication Technology Services.	500	375
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	5,000	2,250
GoU Dev	0	0
Ext Finance	0	0

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

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

PENSION AND GRATUITY PAID

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	28,732	0
221007 Books, Periodicals & Newspapers	7,000	1,500
221008 Information and Communication Technology Supplies.	5,000	1,500
221009 Welfare and Entertainment	51,000	5,137
221010 Special Meals and Drinks	9,091	0
221011 Printing, Stationery, Photocopying and Binding	13,028	3,000
221020 Litigation and related expenses	15,600	15,600
222001 Information and Communication Technology Services.	2,400	1,800
222002 Postage and Courier	100	0
223001 Property Management Expenses	80,177	450
223004 Guard and Security services	12,600	5,600
223005 Electricity	11,491	2,389
223006 Water	1,080	271
227001 Travel inland	139,345	13,775
227004 Fuel, Lubricants and Oils	135,762	9,000
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	42,990	3,218

**VOTE: 848 Kalungu District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	100,000
263402 Transfer to Other Government Units	0	406,956
273104 Pension	760,337	599,956
273105 Gratuity	1,752,283	766,296
282101 Donations	3,000	0
282301 Transfers to Government Institutions	109,287	0
352880 Salary Arrears Budgeting	51,115	49,684
<b>Total for Budget Output</b>	<b>3,346,417</b>	<b>1,986,131</b>
Wage	0	0
Non-Wage	3,246,417	1,681,410
GoU Dev	100,000	304,721
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

IT services provided to the Departments Sections      IT services provided to the Departments Sections      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,900	2,038
<b>Total for Budget Output</b>	<b>3,900</b>	<b>2,038</b>
Wage	0	0
Non-Wage	3,900	2,038
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,764,090</b>	<b>2,909,522</b>
Wage	1,142,907	871,167
Non-Wage	3,307,614	1,724,794
GoU Dev	313,569	313,561
Ext Finance	0	0

**VOTE: 848** Kalungu 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: 18010102 Integrated debt management strengthened

3 months finance department salary paid

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

salary payment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,195	106,155
<b>Total for Budget Output</b>	<b>140,195</b>	<b>106,155</b>
Wage	140,195	106,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18010102 Integrated debt management strengthened

Revenue enforcement

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

conducting meetings and seminars

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,501	1,876
<b>Total for Budget Output</b>	<b>2,501</b>	<b>1,876</b>
Wage	0	0
Non-Wage	2,501	1,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

**VOTE: 848** Kalungu District

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Maintenance of IFMS machines and servicing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221015 Financial and related losses	30,000	22,500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>22,500</b>
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	499	374
<b>Total for Budget Output</b>	<b>499</b>	<b>374</b>
Wage	0	0
Non-Wage	499	374
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18010103 Integrated debt management strengthened**

purchase of stationery for office, repair of office equipments For the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,500	9,960
221014 Bank Charges and other Bank related costs	0	680
227001 Travel inland	9,000	8,625
227004 Fuel, Lubricants and Oils	6,000	4,500



**VOTE: 848** Kalungu District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,125
<b>Total for Budget Output</b>	<b>29,000</b>	<b>24,890</b>
Wage	0	0
Non-Wage	29,000	24,890
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>202,195</b>	<b>155,795</b>
Wage	140,195	106,155
Non-Wage	62,000	49,640
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu 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: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

2 meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	31,404	16,077
221009 Welfare and Entertainment	1,000	0
<b>Total for Budget Output</b>	<b>32,404</b>	<b>16,077</b>
Wage	0	0
Non-Wage	32,404	16,077
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

1 Board meeting held

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)	2,889	2,164
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	2,240	1,680
<b>Total for Budget Output</b>	<b>7,529</b>	<b>5,644</b>
Wage	0	0
Non-Wage	7,529	5,644
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu 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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**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 contracts committee to be held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,375	5,631
221001 Advertising and Public Relations	3,000	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,009	1,807
<b>Total for Budget Output</b>	<b>15,384</b>	<b>9,738</b>
Wage	0	0
Non-Wage	15,384	9,738
GoU Dev	0	0
Ext Finance	0	0

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

salaries paid for council and office of the speaker.      Salaries paid to political leaders for Nine months      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	127,412	91,994
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	500	0
223001 Property Management Expenses	500	0
227001 Travel inland	7,228	2,580
227004 Fuel, Lubricants and Oils	7,800	1,527
<b>Total for Budget Output</b>	<b>146,240</b>	<b>96,101</b>
Wage	127,412	91,994
Non-Wage	18,828	4,107
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**VOTE: 848** Kalungu 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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**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**  
simplified, translated, and disseminated laws, policies and standards by standing committees. an ordinance developed on vanilla production

N/A

**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)	18,600	6,880
227001 Travel inland	53,280	19,160
<b>Total for Budget Output</b>	<b>71,880</b>	<b>26,040</b>
Wage	0	0
Non-Wage	71,880	26,040
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

**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)	11,500	8,625
221009 Welfare and Entertainment	1,800	500
221011 Printing, Stationery, Photocopying and Binding	222	200
227001 Travel inland	1,056	300
227004 Fuel, Lubricants and Oils	1,700	0
<b>Total for Budget Output</b>	<b>16,278</b>	<b>9,625</b>
Wage	0	0
Non-Wage	16,278	9,625
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

# VOTE: 848 Kalungu 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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**PIAP Output: 18011204 Effective PSD Program Secretariat**

Honoraria, Ex-Gracia', DEC allowances and fuel paid.	DEC facilitated to carryout their oversight role in the District	Inadequate Local Revenue collection
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	86,400	39,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	38,662
221007 Books, Periodicals & Newspapers	1,056	496
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,000	1,990
227004 Fuel, Lubricants and Oils	41,437	29,973
228002 Maintenance-Transport Equipment	13,146	7,734
<b>Total for Budget Output</b>	<b>200,907</b>	<b>119,193</b>
Wage	0	0
Non-Wage	200,907	119,193
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>490,623</b>	<b>282,419</b>
Wage	127,412	91,994
Non-Wage	363,211	190,425
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu 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: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

4500

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

Item	Approved Budget	Spent
211101 General Staff Salaries	850,323	644,730
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	1,600	1,190
221009 Welfare and Entertainment	1,200	872
222001 Information and Communication Technology Services.	500	375
225204 Monitoring and Supervision of capital work	516	0
227001 Travel inland	267,214	200,405
227004 Fuel, Lubricants and Oils	5,964	4,473
228002 Maintenance-Transport Equipment	12,925	7,948
312216 Cycles - Acquisition	21,000	0
<b>Total for Budget Output</b>	<b>1,161,962</b>	<b>860,533</b>
Wage	850,323	644,730
Non-Wage	290,123	215,803
GoU Dev	21,516	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

Three (3) motorcycle procured

0

Delayed completion of the procurement process

**VOTE: 848** Kalungu District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,975	1,950
312216 Cycles - Acquisition	21,000	0
<b>Total for Budget Output</b>	<b>26,975</b>	<b>1,950</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	26,975	1,950
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

75

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,600	0	
222001 Information and Communication Technology Services.	10,000	0	
224003 Agricultural Supplies and Services	483,495	134,824	
225203 Appraisal and Feasibility Studies for Capital Works	161,432	82,235	
227001 Travel inland	45,000	21,392	
227004 Fuel, Lubricants and Oils	30,000	0	
228002 Maintenance-Transport Equipment	15,000	0	
<b>Total for Budget Output</b>	<b>750,527</b>	<b>238,450</b>	
Wage	0	0	
Non-Wage	105,600	21,392	
GoU Dev	644,927	217,059	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,939,463</b>	<b>1,100,934</b>	
Wage	850,323	644,730	
Non-Wage	395,723	237,195	
GoU Dev	693,418	219,009	

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**VOTE: 848** Kalungu District

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 848 Kalungu 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: 120007 Support Services****PIAP Output: 1203010302 Target population fully immunized**

90% improved maternal and child health services at all levels

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

Reduced morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases

Health education provided to reduce morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases

No variation

**PIAP Output: 1203010518 Target population fully immunized**

90% fully immunised at One year

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

80% reduction in Morbidity and mortality in Malaria, TB, HIV/AIDS and communicable diseases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	1,800
221008 Information and Communication Technology Supplies.	200	150
221009 Welfare and Entertainment	425	319
221011 Printing, Stationery, Photocopying and Binding	900	675
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	200	150
223004 Guard and Security services	300	225
223005 Electricity	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	329	247
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	13,000	9,748
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
228004 Maintenance-Other Fixed Assets	1,500	1,125
<b>Total for Budget Output</b>	<b>46,454</b>	<b>34,839</b>
Wage	0	0

**VOTE: 848** Kalungu District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	46,454
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

95% should be fully vaccinated

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

90% improved maternal and child health services at all levels

**PIAP Output: 1203010518 Target population fully immunized**

Parents / communities mobilized to take their children for immunization No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
<b>Total for Budget Output</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Maintenance and rehabilitation of buildings done Maintenance and rehabilitation health Unit building at Kalungu Health Centre III Works still ongoing

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,083
225204 Monitoring and Supervision of capital work	10,426	7,433
244002 Commitment fees	16,000	9,666
263310 Sector Development Grant	120,000	45,266
<b>Total for Budget Output</b>	<b>160,426</b>	<b>68,448</b>
Wage	0	0

**VOTE: 848 Kalungu District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	160,426
	Ext Finance	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

95

**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 months salaries for medical staffs paid

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

Salaries of health workers paid for 9 months

No variation

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

Atleast 90% of the human resources would be recruited

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

85% reduced Morbidity and mortality due to Malaria, TB, HIV/AIDS Funds transferred to Lower level Health units for 3 quarters No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,381,644	2,712,287
263308 Sector Conditional Grant (Non-Wage)	229,068	171,801
<b>Total for Budget Output</b>	<b>3,610,712</b>	<b>2,884,088</b>
Wage	3,381,644	2,712,287
Non-Wage	229,068	171,801
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**

Reduced morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases

Funds transferred to Villa Maria Hospital for 3 quarters

No variation

**VOTE: 848 Kalungu District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,394	323,318
<b>Total for Budget Output</b>	<b>433,394</b>	<b>323,318</b>
Wage	0	0
Non-Wage	433,394	323,318
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**

Reduction in Tuberculosis infections in the district      Communities mobilized to visit health units when they get a cough for more than one week      No variation

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	98,200	64,561
227004 Fuel, Lubricants and Oils	28,800	0
228002 Maintenance-Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>64,561</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	64,561

**Budget Output: 320027 Medical and Health Supplies**

**VOTE: 848 Kalungu 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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**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

100% Developed procurement plan

**PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Annual drugs and medical supplies procured and delivered to the health facilities

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	576,200	0
<b>Total for Budget Output</b>	<b>576,200</b>	<b>0</b>
Wage	0	0
Non-Wage	576,200	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

Reduction in morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases      Reduction in morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases      No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	196,000	147,000
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	124,000	26,681
227004 Fuel, Lubricants and Oils	113,000	6,975
<b>Total for Budget Output</b>	<b>442,000</b>	<b>181,655</b>
Wage	0	0
Non-Wage	102,000	90,725
GoU Dev	0	0
Ext Finance	340,000	90,931
<b>Total for Department</b>	<b>5,470,187</b>	<b>3,557,659</b>
Wage	3,381,644	2,712,287

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**VOTE: 848** Kalungu District

**Quarter 3**

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Non-Wage	1,388,117	621,433
GoU Dev	160,426	68,448
Ext Finance	540,000	155,491

**VOTE: 848** Kalungu 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: 320157 Primary Education Services

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

5 stance latrine constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,202,290	5,401,717
<b>Total for Budget Output</b>	<b>7,202,290</b>	<b>5,401,717</b>
Wage	7,202,290	5,401,717
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	909,934	606,605
<b>Total for Budget Output</b>	<b>909,934</b>	<b>606,605</b>
Wage	0	0
Non-Wage	909,934	606,605
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: 320158 Capitation (Secondary)

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

**VOTE: 848** Kalungu District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,408,840	939,227
<b>Total for Budget Output</b>	<b>1,408,840</b>	<b>939,227</b>
Wage	0	0
Non-Wage	1,408,840	939,227
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salary for all secondary staff paid 3 months

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

Salaries paid to secondary staff

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,196,805	3,615,412
<b>Total for Budget Output</b>	<b>3,196,805</b>	<b>3,615,412</b>
Wage	3,196,805	3,615,412
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030302 Increased TVET enrolment ('000s)**

salary paid for 3 months to tertiary staff

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	632,287	502,691



**VOTE: 848** Kalungu District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>632,287</b> <b>502,691</b>
	Wage	632,287      502,691
	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)	258,416	172,277
<b>Total for Budget Output</b>	<b>258,416</b>	<b>172,277</b>
Wage	0	0
Non-Wage	258,416	172,277
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

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

Item	Approved Budget	Spent
227001 Travel inland	38,272	25,515
<b>Total for Budget Output</b>	<b>38,272</b>	<b>25,515</b>
Wage	0	0
Non-Wage	38,272	25,515
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 848 Kalungu District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

All government Institutions inspected and monitored

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

P.7 Candidates registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	0
227001 Travel inland	54,327	2,275
<b>Total for Budget Output</b>	<b>98,327</b>	<b>2,275</b>
Wage	0	0
Non-Wage	98,327	2,275
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101 Strengthen Competence based training**

Secondary Schools monitored.

Secondary Schools monitored.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	14,700	9,800
<b>Total for Budget Output</b>	<b>14,700</b>	<b>9,800</b>
Wage	0	0
Non-Wage	14,700	9,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Capacity of staff built

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

Capacity of staff built

**VOTE: 848 Kalungu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

A 2 classroom block Constructed at st . Jude Kisawo P/s

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

10 stances of latrines at Kapere memorial and Kayunga Parents

Paid retention for fy2021-2022 constructions of Education facilities and partial payment for 2022-2023 constructions  
Construction works monitored and supervised

Works are still ongoing

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,106	8,164
225204 Monitoring and Supervision of capital work	16,150	12,273
312121 Non-Residential Buildings - Acquisition	346,850	56,306
<b>Total for Budget Output</b>	<b>365,106</b>	<b>76,743</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	365,106	76,743
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

One school rehabilitated

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

salaries paid to education District staff

**VOTE: 848** Kalungu District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	41,893
<b>Total for Budget Output</b>	<b>77,500</b>	<b>41,893</b>
Wage	77,500	41,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Ball games coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	16,667
<b>Total for Budget Output</b>	<b>30,000</b>	<b>16,667</b>
Wage	0	0
Non-Wage	30,000	16,667
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Two classroom block rehabilitated at Bakijulula P/S

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,515	33,515
228001 Maintenance-Buildings and Structures	44,770	2,500
<b>Total for Budget Output</b>	<b>78,285</b>	<b>36,015</b>
Wage	0	0
Non-Wage	78,285	36,015
GoU Dev	0	0

**VOTE: 848** Kalungu District

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>11,456,836</b>
	Wage	9,561,713
	Non-Wage	1,818,380
	GoU Dev	76,743
	Ext Finance	0

**VOTE: 848** Kalungu 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: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine manual road maintenance 81.075km for district roads and town councils paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	816,507	635,959
<b>Total for Budget Output</b>	<b>816,507</b>	<b>635,959</b>
Wage	0	0
Non-Wage	816,507	635,959
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	175
<b>Total for Budget Output</b>	<b>3,400</b>	<b>775</b>
Wage	0	0
Non-Wage	3,400	775
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

**VOTE: 848** Kalungu 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: 000023 Inspection and Monitoring**

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

Road maintenance works supervised and monitored,  
Salaries paid to all departmental staff for nine months

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,822	84,787
<b>Total for Budget Output</b>	<b>84,822</b>	<b>84,787</b>
Wage	84,822	84,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>904,729</b>	<b>721,521</b>
Wage	84,822	84,787
Non-Wage	819,907	636,734
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848 Kalungu 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 &amp; Quality) collected and assessed

5 boreholes repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	25,756
221002 Workshops, Meetings and Seminars	26,378	17,037
221006 Commissions and related charges	1,840	230
221008 Information and Communication Technology Supplies.	2,560	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	2,000	419
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	12,400	5,600
227001 Travel inland	13,556	10,001
227004 Fuel, Lubricants and Oils	19,200	14,400
228002 Maintenance-Transport Equipment	6,600	1,844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,720	22,425
312139 Other Structures - Acquisition	253,650	107,880
<b>Total for Budget Output</b>	<b>433,004</b>	<b>207,392</b>
Wage	30,000	25,756
Non-Wage	58,359	35,152
GoU Dev	344,644	146,484
Ext Finance	0	0
<b>Total for Department</b>	<b>433,004</b>	<b>207,392</b>
Wage	30,000	25,756
Non-Wage	58,359	35,152
GoU Dev	344,644	146,484



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**VOTE: 848** Kalungu District

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 848** Kalungu 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.**

One (1) sensitizations on Environmental Safety/ risk hazards conducted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,400	250,379
221011 Printing, Stationery, Photocopying and Binding	992	440
221012 Small Office Equipment	694	255
227001 Travel inland	14,192	9,557
227004 Fuel, Lubricants and Oils	1,613	685
<b>Total for Budget Output</b>	<b>277,891</b>	<b>261,316</b>
Wage	260,400	250,379
Non-Wage	17,491	10,936
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

Two (2) stakeholder sensitizations on Environmental management conducted

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

2 Stakeholder sensitizations on Environmental management conducted. Six(6) Stakeholder sensitizations on Environmental management conducted. No variation made.

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

Item	Approved Budget	Spent
227001 Travel inland	8,217	4,173
<b>Total for Budget Output</b>	<b>8,217</b>	<b>4,173</b>
Wage	0	0
Non-Wage	8,217	4,173

**VOTE: 848** Kalungu District

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>286,108</b>
	Wage	260,400
	Non-Wage	25,708
	GoU Dev	0
	Ext Finance	0

**VOTE: 848 Kalungu 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

40 GBV cases monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	525	394
227001 Travel inland	4,714	3,535
<b>Total for Budget Output</b>	<b>5,239</b>	<b>3,929</b>
Wage	0	0
Non-Wage	5,239	3,929
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Gender issues integrated in school activities to protect children rights and build their capacity to fight for their rights

Gender issues integrated in school activities to protect children rights and build their capacity to fight for their rights

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	1,763	882
<b>Total for Budget Output</b>	<b>1,763</b>	<b>882</b>
Wage	0	0
Non-Wage	1,763	882
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 848** Kalungu 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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	116,778	86,978
<b>Total for Budget Output</b>	<b>116,778</b>	<b>86,978</b>
Wage	116,778	86,978
Non-Wage	0	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: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

3 FAL classes monitored and supported

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

Item	Approved Budget	Spent
227001 Travel inland	8,671	5,503
<b>Total for Budget Output</b>	<b>8,671</b>	<b>5,503</b>
Wage	0	0
Non-Wage	8,671	5,503
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Empower vulnerable people among the communities by providing them with start up capital through UWEP and Micro projects using LRDP

Vulnerable people supported

No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	381,692	0

**VOTE: 848** Kalungu District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,883	17,223
<b>Total for Budget Output</b>	<b>433,575</b>	<b>17,223</b>
Wage	0	0
Non-Wage	16,883	12,312
GoU Dev	416,692	4,911
Ext Finance	0	0

**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**

14 staff salaries paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	1,600	1,200	
<b>Total for Budget Output</b>	<b>2,600</b>	<b>1,200</b>	
Wage	0	0	
Non-Wage	2,600	1,200	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>568,626</b>	<b>115,714</b>	
Wage	116,778	86,978	
Non-Wage	35,156	23,825	
GoU Dev	416,692	4,911	
Ext Finance	0	0	

**VOTE: 848** Kalungu 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: 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

Internal Assessment carried out for Higher &amp; LLGs and mentored LLGs in preparation for the coming assessment N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,424	3,682
<b>Total for Budget Output</b>	<b>4,424</b>	<b>3,682</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,424	3,682
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Council hall construction phase III carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	61,938	23,399
<b>Total for Budget Output</b>	<b>61,938</b>	<b>23,399</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	61,938	23,399
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

**VOTE: 848 Kalungu 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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**PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Salaries paid to departmental staff for three months

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

Salaries for nine months paid to all staff in the department on time no variations

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

Budget, planning and reporting activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,455	61,864
221002 Workshops, Meetings and Seminars	8,600	6,100
221008 Information and Communication Technology Supplies.	8,540	6,005
221010 Special Meals and Drinks	4,800	3,600
221011 Printing, Stationery, Photocopying and Binding	4,460	3,303
221012 Small Office Equipment	3,200	2,400
227001 Travel inland	7,000	3,385
<b>Total for Budget Output</b>	<b>112,055</b>	<b>86,657</b>
Wage	75,455	61,864
Non-Wage	36,600	24,793
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,424	2,298
<b>Total for Budget Output</b>	<b>4,424</b>	<b>2,298</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,424	2,298



**VOTE: 848** Kalungu District

**Quarter 3**

**Department: 110 Planning**

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

DDEG projects monitored by different stakeholders

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

Item	Approved Budget	Spent
227001 Travel inland	52,848	40,701
<b>Total for Budget Output</b>	<b>52,848</b>	<b>40,701</b>
Wage	0	0
Non-Wage	44,000	32,358
GoU Dev	8,848	8,343
Ext Finance	0	0
<b>Total for Department</b>	<b>235,689</b>	<b>156,737</b>
Wage	75,455	61,864
Non-Wage	80,600	57,150
GoU Dev	79,634	37,723
Ext Finance	0	0

**VOTE: 848** Kalungu 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: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16080504 Internal audit undertaken**

AUDITS DONE AT THE DISTRICT HQTRS, SUB COUNTIES, SCHOOLS AND HEALTH CENTRES AND QUARTER THREE REPORT PRODUCED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,420	38,359
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
227001 Travel inland	3,484	2,612
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	400	300
<b>Total for Budget Output</b>	<b>70,904</b>	<b>43,971</b>
Wage	63,420	38,359
Non-Wage	7,484	5,612
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,904</b>	<b>43,971</b>
Wage	63,420	38,359
Non-Wage	7,484	5,612
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu 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: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	1,328	996
227004 Fuel, Lubricants and Oils	1,050	788
<b>Total for Budget Output</b>	<b>3,378</b>	<b>2,534</b>
Wage	0	0
Non-Wage	3,378	2,534
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

institutional and Policy framework for investment and trade  
work plan formulated and executed

PIAP Output: 07030201 Product and market information systems developed

15 Saccos sensitized and trained in governance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,504	1,878
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Budget Output</b>	<b>4,504</b>	<b>3,378</b>
Wage	0	0
Non-Wage	4,504	3,378
GoU Dev	0	0

**VOTE: 848** Kalungu 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
	Ext Finance	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Continued monitoring and sensitization of Business community on quality products

All businesses inspected

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	27,101	17,766
221002 Workshops, Meetings and Seminars	2,075	1,556
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227004 Fuel, Lubricants and Oils	304	219
<b>Total for Budget Output</b>	<b>30,480</b>	<b>20,291</b>
Wage	27,101	17,766
Non-Wage	3,379	2,525
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,362</b>	<b>26,202</b>
Wage	27,101	17,766
Non-Wage	11,261	8,437
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848 Kalungu District****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010202 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-	Percentage	2	

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****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	Number	909,934.294	

**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	District Performance	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	34	33

**VOTE: 848 Kalungu District****Quarter 3****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****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	35	30

**SubProgramme: 02 Agricultural Production and Productivity****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	2,160,000	2,520,000

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	90	

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	90	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	95	

**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
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	

**VOTE: 848 Kalungu District****Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011403 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 in the public and private sector	Number	90	

**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	85	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	80	

**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
Percentage recommended medical and diagnostic	Percentage	85	

**PIAP Output : 1203010507 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	Percentage	75	

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	95	

**VOTE: 848 Kalungu District****Quarter 3****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1203010601 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-	Percentage	2	

**Service Area: 40 Education&Sports Management and Inspection****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	Percentage	4	



**VOTE: 848 Kalungu District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRAGGA HEALTH CENTRE III	Kiragga	Programme Conditional Grant - Non Wage Recurrent	NA	13,770	0
KASAMBYA HEALTH CENTRE III	Kasambya	Programme Conditional Grant - Non Wage Recurrent	NA	13,770	0
KIGAAJU HEALTH CENTRE II	Kagajju	Programme Conditional Grant - Non Wage Recurrent	NA	6,885	0
ST MONOCA BIRONGO HEALTH CENTR	bugomola	Programme Conditional Grant - Non Wage Recurrent	NA	6,642	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Programme Conditional Grant - Non Wage Recurrent	NA	9,112	0
NAMULIRO QURAN	NAMULIRO QURAN	Programme Conditional Grant - Non Wage Recurrent	NA	12,521	0
Kiragga Moslem Primary School	Kiragga Moslem Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	13,059	0
Birongo P.S.	Birongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,474	0
Nnunda P.S.	Nnunda P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,819	0
Kyato Moslem P.S.	Kyato Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	11,580	0
Kyagambiddwa Moslem School	Kyagambidwa Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	9,698	0
Kinoni Mosem P.S	Kinoni Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	9,271	0
Bwesa P.S.	Bwesa P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,175	0
BWESA COPE CENTRE	Bwesa Cope Centre	Programme Conditional Grant - Non Wage Recurrent	NA	5,955	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO LWENGO P.S.	St. Kizito Lwengo	Programme Conditional Grant - Non Wage Recurrent	NA	10,098	0
Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,583	0
Christ The King Ssala	Christ The King Ssala	Programme Conditional Grant - Non Wage Recurrent	NA	14,583	0
KITOSI MIXED P.S.	Kitosi Mixed P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,175	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Kyamulibwa	Programme Conditional Grant - Development	N/A	4,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Rural Water Projects monitored	Kalungu District	Programme Conditional Grant - Development	N/A	8,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lwabenge Sub-county	Programme Conditional Grant - Development	N/A	54,337	0
Other Structures - Construction Works	Lukenke and Ttowa B LC I	Programme Conditional Grant - Development	N/A	60,000	0
Water Plants - Construction	Birongo P/S	Programme Conditional Grant - Development	N/A	13,000	0
Other Structures - Construction Works	Kasambya HC III	Programme Conditional Grant - Development	N/A	13,000	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237478 Kyamulibwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Kyamulibwa Town Council	Kyamulibwa Town Council	Transitional Conditional Grant - Development	N/A	100,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMULIBWA HEALTH CENTRE IV	Kyamulibwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,285	0
KYAMULIBWA HEALTH CENTREIII	bakaluba	Programme Conditional Grant - Non Wage Recurrent	NA	13,770	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent	NA	146,020	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Programme Conditional Grant - Non Wage Recurrent	NA	108,937	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Kalungu District Headquarters	District Discretionary Equalisation Development Grant	N/A	8,848	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment servicing costs for Motorcycle procurement paid	District Headquarters	Programme Conditional Grant - Development	N/A	516	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	District Headquarters	Programme Conditional Grant - Development	To be procured	21,000	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	District Headquarters	Programme Conditional Grant - Development	N/A	5,975	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	District Headquarters	Programme Conditional Grant - Development	To be procured	21,000	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	To be procured	483,495	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District Headquarters	Programme Conditional Grant - Development	N/A	161,432	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kalungu Town Council	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kalungu	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital works	Kalungu Town council	Programme Conditional Grant - Development	N/A	10,426	0
<b>Item: 244002 Commitment fees</b>					
Retention for all Construction Works for the FY 2021-2022	Kalungu Town Council	Programme Conditional Grant - Development	N/A	12,000	0
Development of Bills of Quantities	Kalungu Town Council	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 263310 Sector Development Grant</b>					
Maintenance and Repair of kalungu Health centre III	kalungu	Programme Conditional Grant - Development	N/A	80,000	0
Installation and reinforcement of cage system, to computer security, Health facility drug and District Health store metal shelves	Kalungu	Programme Conditional Grant - Development	N/A	40,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALUNGU HEALTH CENTRE III	kalungu town council	Programme Conditional Grant - Non Wage Recurrent	NA	13,770	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Accommodation	Kalungu	External Financing Rakai Health Sciences Programme (RHSP)	N/A	17,000	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services	kalungu	External Financing Rakai Health Sciences Programme (RHSP)	N/A	15,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Kalungu	External Financing Rakai Health Sciences Programme (RHSP)	N/A	7,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Kalungu	External Financing Rakai Health Sciences Programme (RHSP)	N/A	4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	kalungu	External Financing Rakai Health Sciences Programme (RHSP)	N/A	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kalungu	External Financing Rakai Health Sciences Programme (RHSP)	N/A	98,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Rakai Health Sciences Programme (RHSP)	N/A	28,800	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing Rakai Health Sciences Programme (RHSP)	N/A	20,000	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	240,000	0
Workshops, Meetings, Seminars		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	144,000	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	280,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	30,000	0
Travel Inland - Allowances	Kalungu	District Unconditional Grant Non-Wage	N/A	180,000	0
Travel Inland - Allowances	Kalungu	District Unconditional Grant Non-Wage	N/A	180,000	0
Travel Inland - Allowances	Kalungu	District Unconditional Grant Non-Wage	N/A	210,000	0
Travel Inland - Allowances	Kalungu	District Unconditional Grant Non-Wage	N/A	138,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Aids Health Care Foundation (AHF)	N/A	40,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	Kalungu	External Financing Aids Health Care Foundation (AHF)	N/A	160,000	0
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Aids Health Care Foundation (AHF)	N/A	256,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Aids Health Care Foundation (AHF)	N/A	216,000	0
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Aids Health Care Foundation (AHF)	N/A	160,000	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugazi St. Noa Primary School	Lusaana	Programme Conditional Grant - Non Wage Recurrent	NA	9,611	0
KALUNGU BOYS	kalungu	Programme Conditional Grant - Non Wage Recurrent	NA	11,848	0
KALUNGU MIXED P.S.	kalungu	Programme Conditional Grant - Non Wage Recurrent	NA	12,148	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAPEERA S S KALUNGU	KALUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	69,760	0
KYAGAMBIDDWA	KYAGAMBIDDWA	Programme Conditional Grant - Non Wage Recurrent	NA	142,140	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kalongo and St.Jude Kisawo Primary schools	Programme Conditional Grant - Development	N/A	2,106	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring, Launching and develop BOQs	kalungu	Programme Conditional Grant - Development	N/A	16,150	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Kalungu District	Programme Conditional Grant - Development	N/A	32,850	0



**VOTE: 848 Kalungu 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>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Kalungu District	Programme Conditional Grant - Non Wage Recurrent	N/A	29,630	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	District water Office	Programme Conditional Grant - Development	N/A	2,560	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	KalunguDistrict	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Borehole maintainance supervised	Kalungu District	Programme Conditional Grant - Development	N/A	4,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	13,556	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Personalization Machines	Kalungu District	Programme Conditional Grant - Development	N/A	52,720	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kalungu District	Programme Conditional Grant - Development	N/A	19,650	0
Other Structures - Construction Works	Kalungu District	Programme Conditional Grant - Development	N/A	15,663	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Kalungu District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	177,382	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Pesticides and Fungicides	Kalungu District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	586,002	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kalungu District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	36,000	0
Travel Inland - Facilitation	Kalungu District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	69,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Kalungu District	District Discretionary Equalisation Development Grant	N/A	4,424	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kalungu District Headquarters	District Discretionary Equalisation Development Grant	N/A	61,938	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Special Meals		District Unconditional Grant Non-Wage	N/A	4,800	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	3,200	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Kalungu District	District Discretionary Equalisation Development Grant	N/A	4,424	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Kalungu District	District Discretionary Equalisation Development Grant	N/A	17,696	0
<b>LCIII: 237480 Lukaya Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKAYA HEALTH CENTRE III	Lukaaya town Council	Programme Conditional Grant - Non Wage Recurrent	NA	13,770	0
KALUNGI HEALTH CENTRE III	Bajja	Programme Conditional Grant - Non Wage Recurrent	NA	6,642	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237480 Lukaya Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUWUNGA P.S.	Kamuwunga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,596	0
Kapere Parents P.S	Kapere Parents	Programme Conditional Grant - Non Wage Recurrent	NA	9,673	0
KALUNGI COU P.S.	Kalungi COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,892	0
St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	21,737	0
Lukaya Muslim P.S.	Lukaya Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,960	0
KAPEREMEMORIAL P.S.	Kapere Memorial P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,969	0
Bajja P.S.	Bajja P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,373	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	81,580	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Retention for Lukaya seed School	Programme Conditional Grant - Development	To be procured	124,000	0
Non Residential Buildings Electrical Works		Programme Conditional Grant - Development	N/A	25,000	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237480 Lukaya Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kapere Memorial P/S	Programme Conditional Grant - Development	N/A	13,000	0
Other Structures - Construction Works	Lukaya HC III	Programme Conditional Grant - Development	N/A	13,000	0
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITI HEALTH CENTRE III	kiti	Programme Conditional Grant - Non Wage Recurrent	NA	13,770	0
BUKULULA HEALTH CENTRE IV(HSD)	Bukulula	Programme Conditional Grant - Non Wage Recurrent	NA	68,849	0
WELLSPRING CHILDREN MEDICAL CEN	mukoko	Programme Conditional Grant - Non Wage Recurrent	NA	3,321	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYIIKUZI P.S.	BUYIIKUZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,432	0
St. Jude Kisawo	St. Jude Kisawo	Programme Conditional Grant - Non Wage Recurrent	NA	8,761	0
Kiti Kasasa P.S	Kiti KasasaP/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,459	0
Kalangala P.S.	Kalangala P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,216	0
Holy Family Bukulula Mixed P/S	Holy Family Bukulula P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,869	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiwoomya P.S.	Kiwoomya	Programme Conditional Grant - Non Wage Recurrent	NA	9,790	0
Lutengo P.S.	Lutengo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,346	0
KITI COPE CENTRE	Kiti Cope Centre	Programme Conditional Grant - Non Wage Recurrent	NA	8,226	0
Lugasa Qu. P.S	Lugasa Qu. P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,185	0
Kasaali Primary School - UPE	Kasaali Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,444	0
Kyambala R/C Primary School	Kyambala R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,808	0
Mukoko P.S.	Mukoko P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	0
Kayunga Parents	kiti	Programme Conditional Grant - Non Wage Recurrent	NA	7,472	0
Kiti Muslim Primary School UPE	kiti	Programme Conditional Grant - Non Wage Recurrent	NA	11,103	0
ST. PAUL KASSUNGA	kiti	Programme Conditional Grant - Non Wage Recurrent	NA	6,763	0
St. Kizito Nnaalinya Muggale P.S	kiti	Programme Conditional Grant - Non Wage Recurrent	NA	15,074	0
Kyambala Moslem P.S.	kyambala	Programme Conditional Grant - Non Wage Recurrent	NA	9,545	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKULULA GIRLS SS	BUKULULA SS	Programme Conditional Grant - Non Wage Recurrent	NA	65,460	0
KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Programme Conditional Grant - Non Wage Recurrent	NA	260,320	0
LUTENGO S.S.S	LUTENGO S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	151,160	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Programme Conditional Grant - Non Wage Recurrent	NA	134,240	0
KYATO S.S	KYATO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	37,280	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Electrical Works	One 5-stance pit latrine at Kayunga P/S with	Programme Conditional Grant - Development	To be procured	25,000	0
Non Residential Buildings Schools	One 2-classroom block at St. Kisawo Primary school	Programme Conditional Grant - Development	N/A	70,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bugonzi COU	Programme Conditional Grant - Development	N/A	13,000	0
Other Structures - Construction Works	Kalangala P/S	Programme Conditional Grant - Development	N/A	13,000	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237482 Kalungu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWANDA HEALTH CENTRE EYECARE	Villa Maria	Programme Conditional Grant - Non Wage Recurrent	NA	3,321	0
KABUNGO HEALTH CENTRE III	Bulawula	Programme Conditional Grant - Non Wage Recurrent	NA	6,642	0
NABUTWONGWA HEALTH CENTRE III	Nabutongwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,885	0
KABUKUNGE MUSLIM HEALTH CENTRE	kabukunge	Programme Conditional Grant - Non Wage Recurrent	NA	3,321	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
VILLA MARIA HOSPITAL	Villa Maria	Programme Conditional Grant - Non Wage Recurrent	NA	433,394	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent	NA	11,114	0
ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,779	0
BUGONZI COU P.S	Bugonzi COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,399	0
ST. MARK P.S. BWANDA	Villa Maria	Programme Conditional Grant - Non Wage Recurrent	NA	3,439	0
ST. THERESA P.S. BWANDA	St. Thereza P.S Bwanda	Programme Conditional Grant - Non Wage Recurrent	NA	13,758	0
ST. FRANCIS BBAALA P.S.	St. Francis Bbaala P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,656	0



**VOTE: 848 Kalungu 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>
<b>LCIII: 237482 Kalungu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITEMBO P.S.	Kitembo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,775	0
KABUNGO P.S.	Kabungo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,323	0
Kabukunge Demo School - UPE	Kabukunge Demo School	Programme Conditional Grant - Non Wage Recurrent	NA	10,188	0
BULUNGIBWABAZADDE P.S.	Bulungibwabazadde P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,967	0
KALONGO P.S.	Kalongo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,186	0
ST. JOSEPH KITABYAMA	St.Joseph Kitabyama	Programme Conditional Grant - Non Wage Recurrent	NA	8,754	0
LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,960	0
Kyato R/c Primary School	Kyato R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,580	0
St. Joseph Bulawula Primary School	St. Joseph Bulawula Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,235	0
KYABAKUUMA P.S.	KYABAKUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,932	0
KITAMBA P.S.	KITAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,623	0
St. Cecilia Girls Primary School	Villa Maria	Programme Conditional Grant - Non Wage Recurrent	NA	11,130	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUNGO S.S	KABUNGO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	67,020	0
ST BALIKUDEMBE S.S LWABENGE	ST BALIKUDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent	NA	133,640	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237482 Kalungu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	One 2-classroom block at Kalongo Primary school	Programme Conditional Grant - Development	N/A	70,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bulawula P/S	Programme Conditional Grant - Development	N/A	13,000	0
<b>LCIII: 237483 Kyamulibwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGASA HEALTHCENTRE II	Kigasa	Programme Conditional Grant - Non Wage Recurrent	NA	6,885	0
KABALE HEALTH CENTRE III	bakijulula	Programme Conditional Grant - Non Wage Recurrent	NA	13,770	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. CHARLES BUTAWATA P.S	St. Charles Butawata P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,565	0
KITOSI THEOLOGICAL P.S.	Kitosi Theological p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,025	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237483 Kyamulibwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Marys Imaculate Villa- Maria	St. Marys Imaculate Villa Maria	Programme Conditional Grant - Non Wage Recurrent	NA	13,294	0
Bulwadda Primary School - UPE	Bulwadda Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,533	0
LWANUME P.S.	Lwanume P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,109	0
Kitlilikizi Primary School	Kitulikizi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,764	0
KIGASA BAPTIST	Kigasa Baptist	Programme Conditional Grant - Non Wage Recurrent	NA	11,433	0
KISAANA P.S.	Kisana P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,914	0
KABALE RC P.S.	Kabale RC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,445	0
KABAALE LUKAYA P.S.	Kabaale Lukaya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,749	0
NALUNYA P.S.	Nalunya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,837	0
BUSOGA P.S.	Busoga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,059	0
KIWAAWO MOSLEM P.S.	Kiwaawo Moslem P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,118	0
BAKIJJULULA P.S.	Bakijjulula P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,349	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISAANA SS	Kisaana SS	Programme Conditional Grant - Non Wage Recurrent	NA	120,220	0

**VOTE: 848 Kalungu 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>
<b>LCIII: 237483 Kyamulibwa Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Nalunya P/S	Programme Conditional Grant - Development	N/A	13,000	0
<b>LCIII: S1872 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Building Tomorrow Mabaale	Building Tomorrow Mabaale	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	0
Ssala Good Hope P.S.	Ssala Good Hope P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,247	0
ST. JOHN TOWA P.S.	ST. JOHN TOWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,708	0
Kibisi P.S	Kibisi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,094	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent	NA	8,894	0
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,138	0
Kyamulibwa Baptist P/S	Kyamulibwa Subcounty	Programme Conditional Grant - Non Wage Recurrent	NA	6,690	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,988	0
Fatih Islamic P.S.	Fatih Islamic P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	0
Bugonzi P.S.	Bugonzi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	0
KASAKA CU. P.S	KASAKA CU. P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,748	0
Kamutuza Tower P.S	Kamutuza	Programme Conditional Grant - Non Wage Recurrent	NA	15,366	0
Namwanzi P.S	namwanzi	Programme Conditional Grant - Non Wage Recurrent	NA	9,313	0

**VOTE: 848** Kalungu 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>
<b>LCIII: S1872 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASUULA MOSLEM P.S.	kasuula	Programme Conditional Grant - Non Wage Recurrent	NA	7,328	0
KYAMULIBWA MIXED P.S.	kyamulibwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,560	0
KYAMULIBWA PARENTS SCHOOL	kyamulibwa	Programme Conditional Grant - Non Wage Recurrent	NA	17,916	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabukunge PTC	Kabukunge PTC	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	0

