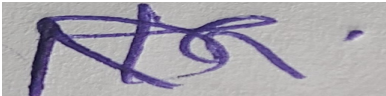


VOTE: 848 Kalungu District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 848 Kalungu District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 12-05-2025

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

VOTE: 848 Kalungu District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 953,748 | 953,748 | 516,983 | 54% |
| Discretionary Government Transfers | 3,325,643 | 3,331,760 | 2,589,848 | 78% |
| Conditional Government Transfers | 30,873,494 | 30,959,119 | 23,692,372 | 77% |
| Other Government Transfers | 651,878 | 718,675 | 272,152 | 42% |
| External Financing | 3,129,750 | 3,129,750 | 683,816 | 22% |
| Total Revenues shares | 38,934,512 | 39,093,051 | 27,755,171 | 71% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 2,390,455 | 2,438,453 | 1,355,461 | 57% |
| Tourism Development | 10,795 | 10,795 | 3,238 | 30% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 789,218 | 789,218 | 448,989 | 57% |
| Private Sector Development | 36,505 | 36,505 | 25,604 | 70% |
| Integrated Transport Infrastructure And Services | 1,490,655 | 1,542,655 | 977,040 | 66% |
| Sustainable Urbanisation And Housing | 11,599 | 11,599 | 420 | 4% |
| Human Capital Development | 27,622,336 | 27,659,962 | 16,904,866 | 61% |
| Public Sector Transformation | 1,341,805 | 1,341,805 | 941,308 | 70% |
| Community Mobilization And Mindset Change | 3,250 | 18,047 | 9,299 | 286% |
| Governance And Security | 4,550,474 | 4,550,474 | 2,851,922 | 63% |
| Development Plan Implementation | 687,420 | 693,537 | 398,283 | 58% |
| Grand Total | 38,934,512 | 39,093,051 | 23,916,431 | 61% |
| Wage | 21,308,976 | 21,346,602 | 15,105,778 | 71% |
| Non-Wage Recurrent | 10,840,266 | 10,898,383 | 6,619,081 | 61% |
| Domestic Devt | 3,655,520 | 3,718,316 | 1,715,835 | 47% |
| External Financing | 3,129,750 | 3,129,750 | 475,737 | 15% |

VOTE: 848 Kalungu District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By end of Quarter three of Financial Year 2024/25, the District Local Government had cumulatively received a total of 27,755,171,000 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 percent due to poor performance in Local Revenue, Other Central Government Transfers and external funding. It is however worth noting that Central Government transfers performed above the expected level of 75 percent at end of the third quarter because development funds are released in three quarters

The District cumulatively spent shillings 23,916,431 ,000 which account for 61 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected level of 75 percent due to reasons mentioned above. The biggest proportion of the district's expenditure was on wages (UGX 15,105,778,000) followed by Non-wage recurrent (UGX 6,619,081 ,000), UGX 1,715,835 ,000 domestic development and UGX.475,737, 000 on external funded activities.

VOTE: 848 Kalungu District

Quarter 3

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 953,748 | 953,748 | 516,983 | 54% |
| Advertisements/Bill Boards | 2,085 | 2,085 | 1,208 | 58% |
| Agency Fees | 150 | 150 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 247,678 | 247,678 | 4,663 | 2% |
| Business licenses | 62,576 | 62,576 | 59,143 | 95% |
| Educational/Instruction related levies | 81,003 | 81,003 | 200 | 0% |
| Inspection Fees | 7,550 | 7,550 | 51,984 | 689% |
| Interest from other government units | 4,000 | 4,000 | 0 | 0% |
| Land Fees | 10,000 | 10,000 | 13,153 | 132% |
| Local Government owned Companies | 1,200 | 1,200 | 0 | 0% |
| Local Hotel Tax | 80 | 80 | 2,630 | 3,288% |
| Local Services Tax-Payable By Individuals | 126,727 | 126,727 | 146,152 | 115% |
| Market /Gate Charges | 58,512 | 58,512 | 6,994 | 12% |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 37,524 | 37,524 | 22,154 | 59% |
| Miscellaneous receipts/income | 126,000 | 126,000 | 107,302 | 85% |
| Other fees e.g. street parking fees | 88,850 | 88,850 | 54,462 | 61% |
| Other licenses | 27,790 | 27,790 | 3,465 | 12% |
| Other Royalties | 6,048 | 6,048 | 88 | 1% |
| Property related Duties/Fees | 50,700 | 50,700 | 43,384 | 86% |
| Sale of bid documents-From Private Entities | 15,275 | 15,275 | 0 | 0% |
| Discretionary Government Transfers | 3,325,643 | 3,331,760 | 2,589,848 | 78% |
| District Discretionary Equalisation Development Grant | 356,826 | 356,826 | 356,826 | 100% |
| District Unconditional Grant Non-Wage | 614,083 | 620,200 | 460,562 | 75% |
| District Unconditional Grant Wage | 2,234,247 | 2,234,247 | 1,675,686 | 75% |
| Urban Discretionary Equalisation Development Grant | 25,639 | 25,639 | 25,639 | 100% |
| Urban Unconditional Non-Wage | 94,848 | 94,848 | 71,136 | 75% |
| Conditional Government Transfers | 30,873,494 | 30,959,119 | 23,692,372 | 77% |
| Programme Conditional Grant - Non Wage Recurrent | 8,825,195 | 8,825,195 | 6,336,537 | 72% |

VOTE: 848 Kalungu District

Quarter 3

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Programme Conditional Grant - Development | 2,634,742 | 2,682,740 | 2,682,740 | 102% |
| Programme Conditional Grant - Wage Recurrent | 19,074,728 | 19,112,355 | 14,334,266 | 75% |
| Transitional Conditional Grant - Development | 338,829 | 338,829 | 338,829 | 100% |
| Other Government Transfers | 651,878 | 718,675 | 272,152 | 42% |
| GROW Project | 0 | 14,797 | 7,399 | |
| Neglected Tropical Diseases (NTDs) | 30,000 | 30,000 | 0 | 0% |
| Regional Pastoral Livelihoods Resilience Project | 20,000 | 20,000 | 0 | 0% |
| Support to PLE (UNEB) | 50,000 | 50,000 | 34,900 | 70% |
| Uganda Road Fund (URF) | 490,655 | 542,655 | 226,691 | 46% |
| Uganda Women Entrepreneurship Program(UWEP) | 37,735 | 37,735 | 3,162 | 8% |
| Youth Livelihood Programme (YLP) | 23,487 | 23,487 | 0 | 0% |
| External Financing | 3,129,750 | 3,129,750 | 683,816 | 22% |
| Aids Health Care Foundation (AHF) | 10,000 | 10,000 | 0 | 0% |
| Global Alliance for Vaccines and Immunization (GAVI) | 200,000 | 200,000 | 73,690 | 37% |
| Global Fund for HIV, TB & Malaria | 80,000 | 80,000 | 0 | 0% |
| Rakai Health Sciences Programme (RHSP) | 200,000 | 200,000 | 89,839 | 45% |
| United Nations Children Fund (UNICEF) | 2,534,750 | 2,534,750 | 520,287 | 21% |
| World Health Organisation (WHO) | 105,000 | 105,000 | 0 | 0% |
| Total Revenues Shares | 38,934,512 | 39,093,051 | 27,755,171 | 71% |

VOTE: 848 Kalungu District

Quarter 3

Cumulative Performance for Locally Raised Revenues

By end of quarter tthree, the District had cumulatively collected shillings 516,983, 000/= from various local revenue sources which account for 54 percent of the annual budget. This is lower than 75 percent expected at the end quarter three because of low collections during the period.

Cumulative Performance for Central Government Transfers

By end of quarter tthree, the District had cumulatively received shillings 2,589,848, 000/= from Discretionary Government transfers which account for 78 percent of the annual budget and 23,692,372,000 from conditional Government transfers which account for 77 percent of the budgeted Conditional transfers. This is more than 75 percent expected at the end quarter three because all development funds were released in the first three quarters.

Cumulative Performance for Other Government Transfers

By end of third quarter, the District had cumulatively received shillings 245,303,000 from Other Central Government transfers which account for 38 percent of the approved Budget. This performance is lower than 75 percent expected at the end of third quarter because a few MDAs (only one MDA i.e. MGLSD released funds) to the District and others did not.

Cumulative Performance for External Financing

By end of quarter three of financial year 2024/2025, the district had cumulatively received 683,816,000 shillings from various external funders. This account for only 22 percent of the planned external funding. This is less than 75 percent expected at end quarter three because a few development partner sent money to the District. This is due to reasons known by them

VOTE: 848 Kalungu District

Quarter 3

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,238,205 | 0 | 3,337,290 | 64% | 1,176,025 |
| Sub-Total | 5,238,205 | 0 | 3,337,290 | 64% | 1,176,025 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 149,483 | 0 | 94,152 | 63% | 26,619 |
| Sub-Total | 149,483 | 0 | 94,152 | 63% | 26,619 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 648,263 | 0 | 403,522 | 62% | 122,476 |
| Sub-Total | 648,263 | 0 | 403,522 | 62% | 122,476 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,589,242 | 0 | 1,162,798 | 73% | 383,143 |
| 20 Agricultural Production | 783,313 | 0 | 183,187 | 23% | 66,967 |
| Sub-Total | 2,372,555 | 0 | 1,345,985 | 57% | 450,111 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 740,063 | 0 | 401,164 | 54% | 131,602 |
| 20 Hospital Services | 409,405 | 0 | 307,054 | 75% | 102,351 |
| 30 Health Management and Supervision | 4,680,596 | 0 | 2,913,708 | 62% | 936,882 |
| Sub-Total | 5,830,064 | 0 | 3,621,925 | 62% | 1,170,835 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 9,992,461 | 0 | 6,597,541 | 66% | 2,298,973 |
| 20 Secondary Education | 8,698,572 | 0 | 5,630,472 | 65% | 2,534,652 |
| 30 Skills Development | 437,006 | 0 | 300,218 | 69% | 107,286 |
| 40 Education&Sports Management and Inspection | 1,047,921 | 0 | 510,496 | 49% | 360,220 |
| 50 Special Needs Education | 2,997 | 0 | 1,989 | 66% | 990 |
| Sub-Total | 20,178,957 | 0 | 13,040,716 | 65% | 5,302,121 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,637,866 | 0 | 1,059,977 | 65% | 330,424 |

VOTE: 848 Kalungu District

Quarter 3

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Roads and Engineering | | | | | |
| 20 Engineering Services | 3,400 | 0 | 700 | 21% | 0 |
| Sub-Total | 1,641,266 | 0 | 1,060,677 | 65% | 330,424 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 426,572 | 0 | 257,971 | 60% | 131,426 |
| Sub-Total | 426,572 | 0 | 257,971 | 60% | 131,426 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 364,545 | 0 | 192,286 | 53% | 53,685 |
| Sub-Total | 364,545 | 0 | 192,286 | 53% | 53,685 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 7,952 | 0 | 5,214 | 66% | 1,835 |
| 20 Empowerment and Mindset Change | 1,643,903 | 0 | 280,448 | 17% | 239,636 |
| Sub-Total | 1,651,855 | 0 | 285,662 | 17% | 241,472 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 343,457 | 0 | 218,323 | 64% | 139,467 |
| Sub-Total | 343,457 | 0 | 218,323 | 64% | 139,467 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 41,990 | 0 | 29,080 | 69% | 10,059 |
| Sub-Total | 41,990 | 0 | 29,080 | 69% | 10,059 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 47,301 | 0 | 28,842 | 61% | 11,858 |
| Sub-Total | 47,301 | 0 | 28,842 | 61% | 11,858 |
| Grand Total | 38,934,512 | 0 | 23,916,431 | 61% | 9,166,577 |

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,769,349 | 4,769,349 | 3,499,445 | 73% | 1,210,166 |
| District Unconditional Grant Non-Wage | 82,375 | 82,375 | 55,226 | 67% | 18,409 |
| District Unconditional Grant Wage | 1,230,385 | 1,230,385 | 913,656 | 74% | 307,109 |
| Locally Raised Revenues | 70,788 | 70,788 | 46,147 | 65% | 9,523 |
| Multi-Sectoral Transfers to LLGs_NonWage | 515,561 | 515,561 | 315,154 | 61% | 174,147 |
| Programme Conditional Grant - Non Wage Recurrent | 2,870,240 | 2,870,240 | 2,169,262 | 76% | 700,978 |
| Development Revenues | 468,856 | 468,856 | 468,856 | 100% | 156,285 |
| District Discretionary Equalisation Development Grant | 21,374 | 21,374 | 21,374 | 100% | 7,125 |
| Multi-Sectoral Transfers to LLGs_Gou | 123,467 | 123,467 | 123,467 | 100% | 41,156 |
| Transitional Conditional Grant - Development | 324,014 | 324,014 | 324,014 | 100% | 108,005 |
| Total Revenues Shares | 5,238,205 | 5,238,205 | 3,968,301 | 76% | 1,366,451 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,230,385 | 1,230,385 | 860,803 | 70% | 289,053 |
| Non Wage | 3,538,964 | 3,538,964 | 2,129,937 | 60% | 701,513 |
| Development Expenditure | | | | | |
| Domestic Development | 468,856 | 468,856 | 346,550 | 74% | 185,460 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,238,205 | 5,238,205 | 3,337,290 | 64% | 1,176,025 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 508,706 | | |
| Wage | | | 52,853 | | |
| Non Wage | | | 455,852 | | |
| Development Balances | | | 122,305 | | |
| Domestic Development | | | 122,305 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 631,011 | | |

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter three of Financial Year 2024/25, the department of Administration had cumulatively received 3,968,301,000 shillings from various revenue sources, which accounts for 76 percent of the Annual Planned Revenues in the Approved Budget. This is slightly higher than the expected 75 percent due to over performance in Development revenue sources.

The department spent shillings 3,337,290,000 which account for 64 percent of the Annual Approved budget. This performance is lower than the expected 75 percent at end of third quarter because development activities were still ongoing at the end of the quarter.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 638,053,000 broken down as:

- 1. Shillings 53,340,000 is unpaid wage that was released to the District as some positions fell vacant and were yet to be filled.
- 2. Shillings 462,407,000 was unspent non wage which was pension and gratuity not utilized yet.
- 3. Shillings 122,305,000 development funds meant for construction of the Administration block which was still ongoing at the end of the quarter

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid for three months by 28th of every month
- 2. Monitoring of Government Programmes and projects implemented.
- 3. Supervision of Lower Local Governments conducted.
- 4. Payment of pension and gratuity was done.
- 5.Capacity building was done on staff.
- 6. ICT services were procured.
- 7.Records services were procured.
- 8.Administration block construction ongoing.
- 9.Provided guidance and mentorship to all the departments

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 149,483 | 149,483 | 108,244 | 72% | 33,863 |
| District Unconditional Grant Non-Wage | 41,972 | 41,972 | 31,479 | 75% | 10,493 |
| District Unconditional Grant Wage | 89,510 | 89,510 | 67,133 | 75% | 22,378 |
| Locally Raised Revenues | 18,000 | 18,000 | 9,632 | 54% | 992 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 149,483 | 149,483 | 108,244 | 72% | 33,863 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 89,510 | 89,510 | 53,041 | 59% | 15,579 |
| Non Wage | 59,972 | 59,972 | 41,111 | 69% | 11,040 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 149,483 | 149,483 | 94,152 | 63% | 26,619 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,092 | | |
| Wage | | | 14,092 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 14,092 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of Quarter three of Financial Year 2024/25, the department of Finance had cumulatively received shillings 108,244,000 shillings from various revenue sources, which accounts for 72 percent of the Annual Planned Revenues in the Approved Budget, This performance is lower than 75 percent expected at the end of third quarter because due to under performance of in locally raised revenue allocated to the department.

The department cumulatively spent shillings 94,152,000 which account for 63 percent of the Annual Approved budget. This performance is lower 75 percent expected at the end of quarter three as some vacant positions had not been filled.

Reasons for unspent balances on the bank account

The department of finance remained with shillings 14,092,000 of unspent wage which was not utilized because some planned posts had not been filled at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Held Local Revenue meetings with Sub-county and Town Council Officials on IRAS
 - 2.Held departmental meetings at the district headquarters for all lower local governments and district head quarter staff
 - 3. Processed payments on the IFMS
 - 4. Repaired and Servicing IFMS machines for smooth management
 - 4.Supervised lower local government on preparation of books of accounts
 - 5.Coordinated IRAS activities in the district lower local government
 - 6.Senstised Property tax activities in lower local governments
 - 7.Supervised lower local governments for the preparation of final accounts for financial year 2023/2024
- Repaired and maintained IFMS machines and solar power cage .

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 603,012 | 609,129 | 418,270 | 69% | 130,788 |
| District Unconditional Grant Non-Wage | 258,674 | 264,792 | 194,006 | 75% | 64,669 |
| District Unconditional Grant Wage | 203,969 | 203,969 | 162,110 | 79% | 51,479 |
| Locally Raised Revenues | 140,368 | 140,368 | 62,154 | 44% | 14,640 |
| Development Revenues | 45,252 | 45,252 | 45,252 | 100% | 15,084 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 15,084 |
| Total Revenues Shares | 648,263 | 654,380 | 463,521 | 72% | 145,872 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 203,969 | 203,969 | 162,110 | 79% | 51,480 |
| Non Wage | 399,043 | 405,160 | 203,638 | 51% | 58,307 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 37,774 | 83% | 12,690 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 648,263 | 654,380 | 403,522 | 62% | 122,476 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 52,522 | | |
| Wage | | | 0 | | |
| Non Wage | | | 52,522 | | |
| Development Balances | | | 7,477 | | |
| Domestic Development | | | 7,477 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 59,999 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of Quarter three of Financial Year 2024/25, the department of Statutory Bodies had cumulatively received a total of 463,521,000 shillings from various revenue sources, which accounts for 72 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 percent by end of the Quarter due to poor performance in Local Revenue allocated to the department. However, District Discretionary Equalization Development Grant performed above the expected level at 100 percent as expected.

The department spent (shillings 403,522,000) which account for 62 percent of the Annual Approved budget. This performance is lower than the expected 75 due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with shillings 59,999,000 as:

- 1. Shillings 52,522,000 for payment of chairpersons of LC I & LC II among others
- 3. shillings 7,477,000 being EU DDEG funds for support to PAC and DSC activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Two Council meeting held
- 2. Two standing committee meetings held
- 3. two Business Committee meetings held
- 4. Projects monitored by DEC and Councilors
- 5. Recruitment activities to replace the retired staff
- 6. All goods, works and services procured as per procurement guidelines

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,670,663 | 1,670,663 | 1,252,997 | 75% | 417,666 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 299,063 | 299,063 | 224,297 | 75% | 74,766 |
| Programme Conditional Grant - Wage Recurrent | 1,371,600 | 1,371,600 | 1,028,700 | 75% | 342,900 |
| Development Revenues | 701,892 | 749,890 | 538,095 | 77% | 184,124 |
| Locally Raised Revenues | 238,263 | 238,263 | 26,468 | 11% | 13,581 |
| Programme Conditional Grant - Development | 463,629 | 511,627 | 511,627 | 110% | 170,542 |
| Total Revenues Shares | 2,372,555 | 2,420,553 | 1,791,093 | 75% | 601,789 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,371,600 | 1,371,600 | 999,566 | 73% | 328,713 |
| Non Wage | 299,063 | 299,063 | 224,290 | 75% | 74,780 |
| Development Expenditure | | | | | |
| Domestic Development | 701,892 | 749,890 | 122,129 | 17% | 46,617 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,372,555 | 2,420,553 | 1,345,985 | 57% | 450,111 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 29,141 | | |
| Wage | | | 29,134 | | |
| Non Wage | | | 7 | | |
| Development Balances | | | 415,967 | | |
| Domestic Development | | | 415,967 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 445,108 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of quarter three of FY 2024/2025, the Department had cumulatively received Shs. 1,791,093,000/= from various revenue sources, which accounted for 75% of annual approved budget as expected.

The department cumulatively spent shillings 1,345,985,000 by end of quarter three which accounts for 57 percent of the approved planned expenditure.

This performance is lower than 75 percent expected at the end of third quarter as the procurement process was still ongoing.

Reasons for unspent balances on the bank account

The department remained with Unspent balance of 445,108,000 broken down as:

- 1. Shillings 29,134,000 unpaid wage
- 2. Shillings 7,000 as unutilized non-wage.
- 3. Shillings 415,967,000 for development due to delayed completion of procurement process.

Highlights of physical performance by end of the quarter

- 1. Paid salaries for 34 staffs for 3 months.
- 2. Facilitated 34 staffs for 3 months.
- 3. Paid allowances for 37 parish chiefs for 3 months.
- 4. Facilitated quarterly PDM administrative costs for 37 parishes for 1 Qtr.
- 5. Held 290 agric. extension events involving 9,034 participants.
- 6. We held 26 assorted demonstrations.
- 7. Conducted 1 capacity building for 34 staffs.
- 8. Conducted backstopping and support supervision in 7 LLGs involving 34 staffs.
- 9. Conducted pest & disease surveillance covering 7 LLGs.
- 10. Vaccinated 210 heads of cattle and goats against lumpy skin disease.
- 11. Successfully screened 21 individuals who paid
- 12. Conducted 53 inseminations & registered 36 calves.
- 13. Held 1 coffee Multistakeholder platform meeting involving 75 participants.
- 14. Inspected 14 valley tanks in Lwabenge S/c.
- 15. Held 1 departmental and 3 sector level staff meetings

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,943,506 | 4,943,506 | 3,683,630 | 75% | 1,227,877 |
| District Unconditional Grant Non-Wage | 1,000 | 1,000 | 750 | 75% | 250 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 30,000 | 30,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 934,910 | 934,910 | 701,183 | 75% | 233,728 |
| Programme Conditional Grant - Wage Recurrent | 3,975,596 | 3,975,596 | 2,981,697 | 75% | 993,899 |
| Development Revenues | 886,558 | 886,558 | 375,087 | 42% | 93,925 |
| External Financing | 675,000 | 675,000 | 163,529 | 24% | 23,406 |
| Programme Conditional Grant - Development | 211,558 | 211,558 | 211,558 | 100% | 70,519 |
| Total Revenues Shares | 5,830,064 | 5,830,064 | 4,058,716 | 70% | 1,321,802 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 3,975,596 | 3,975,596 | 2,750,190 | 69% | 905,520 |
| Non Wage | 967,910 | 967,910 | 701,408 | 72% | 233,953 |
| Development Expenditure | | | | | |
| Domestic Development | 211,558 | 211,558 | 6,810 | 3% | 0 |
| External Financing | 675,000 | 675,000 | 163517.768 | 24% | 31,363 |
| Total Expenditure | 5,830,064 | 5,830,064 | 3,621,925 | 62% | 1,170,835 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 232,032 | | |
| Wage | | | 231,507 | | |
| Non Wage | | | 525 | | |
| Development Balances | | | 204,759 | | |
| Domestic Development | | | 204,748 | | |
| External Financing | | | 11 | | |
| Total Unspent | | | 436,791 | | |

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter three of Financial Year 2024/25, the department of Health had cumulatively received a total of 4,058,716,000 shillings from various revenue sources, which accounts for 70 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 percent at the end of quarter three because of under performance in Local revenue, other Central Government transfers and External Financing. The department cumulatively spent shillings 3,621,925,000 by end of quarter three, which account for 62 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 75 percent expected at the end of quarter three because the procurement process had not been concluded and reasons already mentioned.

Reasons for unspent balances on the bank account

- The department of Health remained unspent balance of shillings 436,791,000 broken down as:
- 1. Shillings 231,507,000 unspent wage, which was not utilized as some vacant positions had not been filled at the end of the quarter.
 - 2. Shillings 525,000 non-wage funds for activities were still ongoing at the end of the quarter.
 - 3. Shillings 204,748,000 domestic development funds for projects that were still ongoing at the end of the quarter.
 - 4. Shillings 11,000 for external funded activities that were still ongoing.

Highlights of physical performance by end of the quarter

- 1. Support supervision in health facilities
- 2. DHMT Meeting held
- 3. DAC and stakeholder's meeting held
- 4. Health facilities supplied with medicines and supplies
- 5. Health sector performance meeting held

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 17,582,237 | 17,619,864 | 12,823,577 | 73% | 4,659,187 |
| District Unconditional Grant Non-Wage | 5,620 | 5,620 | 4,215 | 75% | 1,405 |
| District Unconditional Grant Wage | 82,917 | 82,917 | 62,188 | 75% | 20,729 |
| Locally Raised Revenues | 128,880 | 128,880 | 6,880 | 5% | 0 |
| Other Transfers from Central Government | 50,000 | 50,000 | 34,900 | 70% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 3,587,287 | 3,587,287 | 2,391,525 | 67% | 1,195,762 |
| Programme Conditional Grant - Wage Recurrent | 13,727,533 | 13,765,159 | 10,323,869 | 75% | 3,441,290 |
| Development Revenues | 2,596,719 | 2,596,719 | 1,752,126 | 67% | 550,656 |
| External Financing | 944,750 | 944,750 | 100,157 | 11% | 0 |
| Programme Conditional Grant - Development | 1,651,969 | 1,651,969 | 1,651,969 | 100% | 550,656 |
| Total Revenues Shares | 20,178,957 | 20,216,583 | 14,575,703 | 72% | 5,209,843 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 13,810,450 | 13,848,076 | 9,888,367 | 72% | 3,241,756 |
| Non Wage | 3,771,787 | 3,771,787 | 2,155,688 | 57% | 1,217,905 |
| Development Expenditure | | | | | |
| Domestic Development | 1,651,969 | 1,651,969 | 896,504 | 54% | 842,460 |
| External Financing | 944,750 | 944,750 | 100156.5 | 11% | 0 |
| Total Expenditure | 20,178,957 | 20,216,583 | 13,040,716 | 65% | 5,302,121 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 779,522 | | |
| Wage | | | 497,690 | | |
| Non Wage | | | 281,832 | | |
| Development Balances | | | 755,465 | | |
| Domestic Development | | | 755,465 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,534,987 | | |

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter three of Financial Year 2024/25, the department of Education and sports had cumulatively received a total of 14,575,703,000 shillings from various revenue sources, which accounts for 72 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected level of 75 percent due to under performance in Local revenue, External funding and other Central Government transfers. However, it is worth noting that Programme Conditional Grant - Development performed at 100 percent which is above the expected level of 75 percent because Development funds are released in three quarters.

The quarter two, the department of Education spent shillings 7,739,393,000 which accounts for 38 percent of the approved budget. This performance is lower than 50 percent expected at the end of the quarter because the procurement process was still ongoing.

Reasons for unspent balances on the bank account

The department remained with unspent funds totalling to shillings 1,534,987,000 broken down as:

- 1. Shillings 497,690,000 as unpaid wages which remained as some staff were on interdiction hence paid half while other had retired and replacement had not been effected and those recruited had not accessed the payroll.
- 2. Shillings 281,832,000 for Non-wage recurrent funds for capitation funds that was being processed at the end of the quarter and school maintenance funds which was not utilized as the procurement process had not been completed.
- 3. Shillings 755,465,000 development funds that had not been utilized as the development activities were still ongoing

Highlights of physical performance by end of the quarter

- 1. Disbursed funds to Primary, Secondary and tertiary Institutions
- 2. Inspected and monitored Primary, secondary and tertiary institutions
- 3. Tracked teachers' attendance and performance on task.
- 4. Paid salaries of education staff in Government Primary, Secondary, tertiary institutions and District headquarter staff in Education department
- 5. Built capacities of school management committees and head teachers
- 6. Renovated classrooms in 9 primary schools and 7 Secondary schools
- 7. Department vehicles maintained
- 8. Constructed one classroom block at Fatih Islamic P/S
- 9. Constructed 2 5-stance pit latrines at Bulwadda and Kyamulibwa Parents
- 10. Sports and Music activities conducted

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,641,266 | 1,693,266 | 1,079,719 | 66% | 311,472 |
| District Unconditional Grant Non-Wage | 1,400 | 1,400 | 1,050 | 75% | 350 |
| District Unconditional Grant Wage | 135,411 | 135,411 | 101,558 | 75% | 33,853 |
| Locally Raised Revenues | 13,799 | 13,799 | 420 | 3% | 420 |
| Other Transfers from Central Government | 490,655 | 542,655 | 226,691 | 46% | 26,849 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 750,000 | 75% | 250,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,641,266 | 1,693,266 | 1,079,719 | 66% | 311,472 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 135,411 | 135,411 | 82,517 | 61% | 26,203 |
| Non Wage | 1,505,854 | 1,557,854 | 978,160 | 65% | 304,221 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,641,266 | 1,693,266 | 1,060,677 | 65% | 330,424 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 19,042 | | |
| Wage | | | 19,042 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 19,042 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of Quarter three of Financial Year 2024/25, Roads and Engineering received a total of shillings 1,079,719,000 from various revenue sources which accounts for 66 percent of the Annual planned Revenues in the approved budget. This performance is lower than the expected 75 percent level because of poor performance in Other Central Government transfers (Road funds) and Locally raised Revenue.

The department cumulatively spent shs. 1,060,677,000 on various planned activities. This accounts for 65 percent of the annual planned expenditure which is lower than the expected 75 percent at the end of the quarter due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with shillings 19,042,000 for unpaid wage as some vacant positions had not been filled at the end of the quarter

Highlights of physical performance by end of the quarter

- 1. Mechanized maintainance and spot gravelling of Kaggomba-Kisitula-Kiragga Road (4.4 km)
- 2. Mechanized maintainance of and spot gravelling of Ntale-Kiwaawo-Lwanume Road (7.8 km)
- 3. Installation of culverts, offshoots and distilling of culverts along Kyamulibwa-Kinoni-Lusango (15.5 Km)
- 4. Mechanized maintainance and spot gravelling of Kaliiro-Kakunyu Road (4 km)
- 5. Mechanized maintainance and spot gravelling of Kasambu-Namuliro Road (3.6 km)

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 110,649 | 110,649 | 82,612 | 75% | 27,537 |
| District Unconditional Grant Wage | 48,000 | 48,000 | 36,000 | 75% | 12,000 |
| Locally Raised Revenues | 500 | 500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 62,149 | 62,149 | 46,612 | 75% | 15,537 |
| Development Revenues | 315,923 | 315,923 | 315,923 | 100% | 105,308 |
| Programme Conditional Grant - Development | 301,109 | 301,109 | 301,109 | 100% | 100,370 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 4,938 |
| Total Revenues Shares | 426,572 | 426,572 | 398,535 | 93% | 132,845 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 48,000 | 48,000 | 35,963 | 75% | 11,978 |
| Non Wage | 62,649 | 62,649 | 46,354 | 74% | 21,938 |
| Development Expenditure | | | | | |
| Domestic Development | 315,923 | 315,923 | 175,654 | 56% | 97,510 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 426,572 | 426,572 | 257,971 | 60% | 131,426 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 295 | | |
| Wage | | | 38 | | |
| Non Wage | | | 257 | | |
| Development Balances | | | 140,269 | | |
| Domestic Development | | | 140,269 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 140,564 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of quarter three of financial year 2024-2025, the department of water had cumulatively received shillings 398,535,000 from various revenue sources, which accounts for 93 percent of the annual planned revenues. This is higher than the expected 75 percent at end of quarter three because of over performance in development funds provided.

The department of Water spent shillings 257,971,000 which accounts for 60 percent of the annual planned expenditure in the approved budget. This performance is lower than 75 percent expected at the end of the quarter because of development activities were still ongoing.

Reasons for unspent balances on the bank account

The department of water remained with unspent funds totaling to shillings 140,564,000 broken down as:

- 1. Shillings 38,000 is unspent wage which is too small for any wage payment.
- 2. Shillings 257,000 for non-wage activities that were still ongoing.
- 3. Shillings 140,269,000 for development activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

The department trained water user committeess, carried out water quality testing, borehole conditoin assessment, comminsioned water projects, monitored exisiting projects, supervised borehole rehabilitation, carried out water shed management, environmental and social screening of projects was done, communities were trained on hygiene and sanitation, reports were prepared and submitted, salaries were paid, designs and BOQs were developed, meetings were 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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 364,545 | 364,545 | 247,890 | 68% | 82,297 |
| District Unconditional Grant Non-Wage | 5,442 | 5,442 | 4,082 | 75% | 1,361 |
| District Unconditional Grant Wage | 299,400 | 299,400 | 224,550 | 75% | 74,850 |
| Locally Raised Revenues | 15,359 | 15,359 | 1,000 | 7% | 0 |
| Other Transfers from Central Government | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 24,344 | 24,344 | 18,258 | 75% | 6,086 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 364,545 | 364,545 | 247,890 | 68% | 82,297 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 299,400 | 299,400 | 169,001 | 56% | 46,238 |
| Non Wage | 65,145 | 65,145 | 23,285 | 36% | 7,446 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 364,545 | 364,545 | 192,286 | 53% | 53,685 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 55,604 | | |
| Wage | | | 55,549 | | |
| Non Wage | | | 55 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 55,604 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

The department of Natural Resources had cumulatively received shillings 247,890,000 from various revenue sources which is 68 percent of the annual planned revenues in the approved budget. This performance is lower than the expected 75 percent due to poor performance in Local revenue and other Central Government transfers.

The department spent shillings 192,286,000 at the end of quarter three which accounts for 53 percent of the annual approved budget. This performance is lower than 75 percent expected at the end of the quarter due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings as 55,604,000 as:

1. Shillings 55,549,000 unspent wage which is meant for annual increment of staff in the Natural Resources department
2. Shillings 55,000 for non-wage activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1.Three (3) Monthly staff salaries paid.
- 2.Two (2) Departmental Office Co ordinations carried out.
- 3.Planting of 8200 tree seedlings carried out as demonstration.
4. Two (2) Projects screened in the entire District.
- 5.One (1) Project brief reviewed and results forwarded to NEMA as a lead Agency.
- 6.One (1) District land Board conducted.
- 7.Three (3) District Physical Planning committees conducted.

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 90,633 | 90,633 | 66,100 | 73% | 22,033 |
| District Unconditional Grant Non-Wage | 1,000 | 1,000 | 750 | 75% | 250 |
| District Unconditional Grant Wage | 54,576 | 54,576 | 40,932 | 75% | 13,644 |
| Locally Raised Revenues | 2,500 | 2,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 32,556 | 32,556 | 24,417 | 75% | 8,139 |
| Development Revenues | 3,061,223 | 1,576,020 | 430,692 | 14% | 429,111 |
| External Financing | 1,500,000 | 1,500,000 | 420,131 | 28% | 420,131 |
| Other Transfers from Central Government | 1,561,223 | 76,020 | 10,561 | 1% | 8,980 |
| Total Revenues Shares | 3,151,855 | 1,666,653 | 496,791 | 16% | 451,144 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|-------------------------|-----------|-----------|----------|-----|---------|
| Recurrent Expenditure | | | | | |
| Wage | 54,576 | 54,576 | 40,244 | 74% | 13,854 |
| Non Wage | 36,056 | 36,056 | 24,376 | 68% | 8,157 |
| Development Expenditure | | | | | |
| Domestic Development | 61,223 | 76,020 | 8,980 | 15% | 7,399 |
| External Financing | 1,500,000 | 1,500,000 | 212062.3 | 14% | 212,062 |
| Total Expenditure | 1,651,855 | 1,666,653 | 285,662 | 17% | 241,472 |

C: Unspent Balances

| | | | |
|----------------------|---------|--|--|
| Recurrent Balances | 1,480 | | |
| Wage | 688 | | |
| Non Wage | 791 | | |
| Development Balances | 209,650 | | |
| Domestic Development | 1,581 | | |
| External Financing | 208,068 | | |
| Total Unspent | 211,129 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of Quarter three of Financial Year 2024/25, the department of Community based services had cumulatively received 496,791,000 shillings from various revenue sources, which accounts for 16 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 failure by UNICEF to release funds to the department to support child protection toactivities and poor local revenue performance.

The department cumulatively spent shillings 285,662,000 which account for 17 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 remained with shillings 211,129,000 broken down as:

- 1. Shillings 688000 as unspent wage. This amount is too small for payment any one staff.
- 2. Shillings 791,000 for non-wage activities that were still ongoing.
- 3. Shillings 1,581,000 of domestic development funds mainly UWEP funds for monitoring UWEP activities.
- 4. Shillings 208,068,000 for external development funds meant for UNICEF funded activities to protect children against child labour in the coffee chain.

Highlights of physical performance by end of the quarter

Quarterly review meetings for women and PWD councils held, Facilitated Youth and Olderpersons to attend their National celebrations, Carried out monitoring of PWD groups, Paid staff salaries, Carried out inspections to workplaces in Lwabenge and Kyamulibwa tc,managed GBV cases,registered community groups, supported FAL classes in Lwabenge Subcounty.

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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 141,086 | 141,086 | 99,910 | 71% | 32,066 |
| District Unconditional Grant Non-Wage | 80,600 | 80,600 | 60,450 | 75% | 20,150 |
| District Unconditional Grant Wage | 45,664 | 45,664 | 34,248 | 75% | 11,416 |
| Locally Raised Revenues | 14,822 | 14,822 | 5,213 | 35% | 500 |
| Development Revenues | 202,371 | 202,371 | 192,371 | 95% | 64,124 |
| District Discretionary Equalisation Development Grant | 192,371 | 192,371 | 192,371 | 100% | 64,124 |
| External Financing | 10,000 | 10,000 | 0 | 0% | 0 |
| Total Revenues Shares | 343,457 | 343,457 | 292,281 | 85% | 96,190 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 45,664 | 45,664 | 31,605 | 69% | 10,183 |
| Non Wage | 95,422 | 95,422 | 65,285 | 68% | 20,347 |
| Development Expenditure | | | | | |
| Domestic Development | 192,371 | 192,371 | 121,433 | 63% | 108,937 |
| External Financing | 10,000 | 10,000 | 0 | 0% | 0 |
| Total Expenditure | 343,457 | 343,457 | 218,323 | 64% | 139,467 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 3,021 | | |
| Wage | | | 2,643 | | |
| Non Wage | | | 378 | | |
| Development Balances | | | 70,938 | | |
| Domestic Development | | | 70,938 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 73,959 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of quarter three of financial year 2024-2025, the Department of Planning had cumulatively received a total of shillings 292,281000 from various revenue sources. This accounts for 85 percent of the annual approved revenues in the approved budget. This performance is higher than 75 percent expected at the end of quarter three because of over performance in development funds.

Cumulatively, the department spent shillings 218,323,000 by end of third quarter. This accounts for 64 percent of the annual planned expenditure. This poor performance is due to the fact that development activities were still ongoing hence not fully paid

Reasons for unspent balances on the bank account

The department remained with shillings 73,959000 broken down as:

- 1. Shillings 2,643,000 unspent wage which had not been utilized at the end of the quarter.
- 2. Shillings 378,000 unspent non-wage for Cross cutting issues that was left to accumulate until quarter four.
- 3. Shillings 70,938,000 for domestic development activities that were still ongoing at the end of quarter three.

Highlights of physical performance by end of the quarter

Compiled quarter two report and submitted to the MOFPED.
Salaries paid for three months
Three technical planning committee meetings held, Held the Budget conference for fy 2025-2026
Compiled the draft budget for fy 2025/2026 and submitted to MFPED

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 41,990 | 41,990 | 29,243 | 70% | 9,498 |
| District Unconditional Grant Non-Wage | 8,964 | 8,964 | 6,723 | 75% | 2,241 |
| District Unconditional Grant Wage | 29,026 | 29,026 | 21,770 | 75% | 7,257 |
| Locally Raised Revenues | 4,000 | 4,000 | 750 | 19% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 41,990 | 41,990 | 29,243 | 70% | 9,498 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 29,026 | 29,026 | 21,607 | 74% | 7,568 |
| Non Wage | 12,964 | 12,964 | 7,473 | 58% | 2,491 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 41,990 | 41,990 | 29,080 | 69% | 10,059 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 163 | | |
| Wage | | | 163 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 163 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of quarter three of financial year 2024-2025, the Department of Internal Audit had cumulatively received shillings 29,243,000 from various revenue sources. This accounts for 70 percent, which is lower than the expected 75 percent of the approved budget; due to poor performance in locally raised revenue released to the department.

The department cumulatively spent shillings 29,080,000 which account for 69 percent of the approved expenditure. This is lower than the expected 75 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 163,000 of unpaid wage meant for annual salary increment for Internal Audit staff.

Highlights of physical performance by end of the quarter

- 1. Visited all the 4 sub-counties and carried out audits of their financial records
- 2. Reviewed the accountabilities submitted by schools and Health Centres
- 3. Carried out field visits to various sites where projects work are being undertaken under the following departments of works, Education and Sports departments.

Field visits were done to various sites under the Education and Sports department where various buildings were renovated and constructed.

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 40,824 | 40,824 | 29,918 | 73% | 12,206 |
| District Unconditional Grant Non-Wage | 791 | 791 | 593 | 75% | 198 |
| District Unconditional Grant Wage | 15,388 | 15,388 | 11,541 | 75% | 3,847 |
| Locally Raised Revenues | 10,000 | 10,000 | 6,800 | 68% | 4,500 |
| Programme Conditional Grant - Non Wage Recurrent | 14,645 | 14,645 | 10,984 | 75% | 3,661 |
| Development Revenues | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 2,159 |
| Total Revenues Shares | 47,301 | 47,301 | 36,395 | 77% | 14,365 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 15,388 | 15,388 | 10,766 | 70% | 3,499 |
| Non Wage | 25,436 | 25,436 | 18,076 | 71% | 8,359 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 47,301 | 47,301 | 28,842 | 61% | 11,858 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,075 | | |
| Wage | | | 775 | | |
| Non Wage | | | 300 | | |
| Development Balances | | | 6,477 | | |
| Domestic Development | | | 6,477 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,553 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of quarter three of financial year 2024/2025, the department of Trade, Industry and Local economic Development had received shillings 36,395,000 from various revenue sources. This accounts for 77 percent of annual planned budget. This performance is higher than 75 percent expected at the end of quarter three performance in development funds

By end quarter three, the department cumulatively spent shillings 28,842,000 which account for 61 percent of the annual approved budget due to the fact that some development activities were still ongoing due to delays in the procurement process.

Reasons for unspent balances on the bank account

The department remained with unspent balance shillings 7,553,000 broken down as:

- 1. Shillings 775,000 as unpaid wage at the end of the quarter which was too small to pay any staff as some planned post had not been filled.
- 2. Shillings 300,000 for non-wage activities that were still ongoing.
- 3. Shillings 6,477,000 for development activities that were still ongoing due to delays in the procurement process.

Highlights of physical performance by end of the quarter

- 1. AGM conducted for SACCOs with disputes and other issues
- 2. Registered New Cooperative societies
- 3. PDM PRF disbursements made and so far all the 37 PDM SACCOs received funds
- 4. PDM Households verified
- 5. Additional seed capital released to Myooga SACCOs
- 6. Special General meeting conducted with Kitamba - Kalungu PDM SACCO

VOTE: 848 Kalungu District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| NA | Environmental, social, health and safety mainstreamed in construction projects carried out. | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 0 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

Quarter 3

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

NA NA

| | | |
|----|--|----|
| NA | UGIFT activities monitored by CAO's office | NA |
|----|--|----|

| | | |
|----|----------------|----|
| NA | salaries paid. | NA |
|----|----------------|----|

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VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,660 | 7,300 |
| Total for Budget Output | 1,249,785 | 298,537 |
| Wage | 1,230,385 | 289,053 |
| Non-Wage | 19,400 | 9,484 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

| NA | human resource management services procured | NA |
|---|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 250 |
| 227001 Travel inland | 8,500 | 3,425 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| Total for Budget Output | 17,500 | 5,175 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 5,175 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

| NA | HIV/AIDS activities supported | NA |
|---|-------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 273101 Medical expenses (To general public) | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

| | | |
|----|---|----|
| NA | Administration block construction carried out | NA |
|----|---|----|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 10,201 | 2,500 |
| 228001 Maintenance-Buildings and Structures | 307,813 | 137,340 |
| 263402 Transfer to Other Government Units | 123,467 | 0 |
| Total for Budget Output | 441,481 | 139,840 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 441,481 | 139,840 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

| | | |
|----|-----------------|----|
| NA | records managed | NA |
|----|-----------------|----|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 5,500 | 875 |
| Wage | 0 | 0 |
| Non-Wage | 5,500 | 875 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 2,000 | 500 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 15,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221020 Litigation and related expenses | 17,100 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 600 |
| 222002 Postage and Courier | 100 | 0 |
| 223004 Guard and Security services | 9,600 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 3,250 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 200 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| 282101 Donations | 1,072 | 320 |
| Total for Budget Output | 78,272 | 8,870 |
| Wage | 0 | 0 |
| Non-Wage | 78,272 | 8,870 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| NA | Pension, Gratuity and Pension and gratuity arrears paid | NA |
|---|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 515,561 | 215,303 |
| 273104 Pension | 2,105,139 | 322,984 |
| 273105 Gratuity | 698,774 | 174,693 |
| 352880 Salary Arrears Budgeting | 17,009 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 49,319 | 0 |
| Total for Budget Output | 3,385,801 | 712,980 |
| Wage | 0 | 0 |
| Non-Wage | 3,385,801 | 671,824 |

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 041,156 |
| | Ext Finance | 00 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

| | | |
|----|---|----|
| NA | Support provided on ICT to heads of departments | NA |
|----|---|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 3,419 | 855 |
| Total for Budget Output | 3,419 | 855 |
| Wage | 0 | 0 |
| Non-Wage | 3,419 | 855 |
| 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

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

| | | |
|----|--|----|
| NA | gouvernement implemented programs monitored. | NA |
|----|--|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 7,112 | 680 |
| 227004 Fuel, Lubricants and Oils | 5,860 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| Total for Budget Output | 13,972 | 680 |
| Wage | 0 | 0 |
| Non-Wage | 13,972 | 680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,238,205 | 1,176,025 |
| Wage | 1,230,385 | 289,053 |
| Non-Wage | 3,538,964 | 701,513 |
| GoU Dev | 468,856 | 185,460 |

VOTE: 848 Kalungu District

Quarter 3

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 13 |
| Total for Budget Output | 50 | 13 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 13 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 13 |

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 50 | 13 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 13 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 15040201X CDMIS established and operationalized | | |
| | Inspection and monitoring of Financial management activities | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 3,000 | 625 |
| Total for Budget Output | 3,000 | 625 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 299 | 0 |
| Total for Budget Output | 299 | 0 |
| Wage | 0 | 0 |

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----|--------------------------------------|
| | Non-Wage | 299 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|--|------------------------|
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| | financial records maintained and financial statements compiled | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 89,510 | 15,579 |
| Total for Budget Output | 89,510 | 15,579 |
| Wage | 89,510 | 15,579 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,314 | 579 |
| Total for Budget Output | 2,314 | 579 |
| Wage | 0 | 0 |
| Non-Wage | 2,314 | 579 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|---------------------|------------------------|
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits | | |
| | Guided on Budgeting | Implemented as planned |

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221015 Financial and related losses | 30,000 | 7,499 |
| Total for Budget Output | 30,000 | 7,499 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 7,499 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,834 | 1,613 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 |
| 227001 Travel inland | 9,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 200 |
| 228002 Maintenance-Transport Equipment | 1,000 | 250 |
| Total for Budget Output | 23,834 | 2,313 |
| Wage | 0 | 0 |
| Non-Wage | 23,834 | 2,313 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 149,483 | 26,619 |
| Wage | 89,510 | 15,579 |
| Non-Wage | 59,972 | 11,040 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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 |
|--|---|---|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000049 Recruitment services | | |
| PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service | | |
| 2 meetings to be held | 4 meetings held, 14 officers appointed on probation, 3 officers were appointed on promotion and 2 disciplinary cases handled. | shortlisting of candidates was done twice |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 9,490 |
| 221001 Advertising and Public Relations | 5,252 | 200 |
| 221004 Recruitment Expenses | 24,920 | 4,380 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| Total for Budget Output | 46,172 | 14,070 |
| Wage | 0 | 0 |
| Non-Wage | 20,920 | 4,380 |
| GoU Dev | 25,252 | 9,690 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

| | | |
|---|---|---|
| 1 district internal Audit Report, 3 town council internal Audit report and Auditor Generals report to be examined | 1 district internal audit report and 3 town council audit reports were examined | the Auditor generals report was not submitted in time |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,500 | 2,875 |
| 221009 Welfare and Entertainment | 1,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,400 | 0 |
| 227001 Travel inland | 7,056 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 4,700 | 1,000 |
| Total for Budget Output | 36,456 | 5,875 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 16,4562,875 |
| | GoU Dev | 20,0003,000 |
| | Ext Finance | 00 |

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

| | |
|---|--------------|
| 1 report was prepared and submitted, 15 land applications were handled and 5 land disputes were resolved. | No variation |
|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs 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 |
| 222001 Information and Communication Technology Services. | 440 | 110 |
| 227001 Travel inland | 1,800 | 450 |
| Total for Budget Output | 7,529 | 1,880 |
| | Wage | 0 |
| | Non-Wage | 7,5291,880 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|---|--|--|
| 1 evaluations committees, 1 contacts committees and 1 advertisements run to be held | 1 contract committee, 3 evaluations committee meeting were held and 1 quarterly report was submitted | various bids from different projects were evaluated on different days and advert was not run due to changes in the PPDA Act. |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 7,175 | 2,517 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 3,209 | 0 |
| Total for Budget Output | 15,384 | 2,517 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 15,3842,517 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|---|--------------|
| 2 Council meetings held, 2 Finance, administration and planning committee meeting held, 2 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and Lower local councils monitored and supervised | 2 Council meetings held, 2 Finance, administration and planning committee meeting held, 2 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and Lower local councils monitored and supervised | no variation |
|---|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,088 | 0 |
| 223001 Property Management Expenses | 500 | 0 |
| 227001 Travel inland | 19,484 | 4,150 |
| 227004 Fuel, Lubricants and Oils | 11,600 | 0 |
| Total for Budget Output | 39,672 | 4,650 |
| | Wage | 0 |
| | Non-Wage | 39,6724,650 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

| | | |
|---|--|--|
| 1 | 1 bye-law on control of stray dogs and rabies disease was drafted and presented to the council for first reading | lack of technical skill on drafting bye-laws |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,600 | 3,180 |

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 59,040 | 10,260 |
| Total for Budget Output | 77,640 | 13,440 |
| Wage | 0 | 0 |
| Non-Wage | 77,640 | 13,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

25% of salaries to be paid (salaries for 3 months)

25% of staff salaries were paid

No variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 203,969 | 51,480 |
| Total for Budget Output | 203,969 | 51,480 |
| Wage | 203,969 | 51,480 |
| Non-Wage | 0 | 0 |
| 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: 18011204X Effective Program secretariate

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

3 District executive meetings held, 1 quarterly monitoring and supervision reports prepared in relation to government programmes and projects monitored and supervised

3 District executive meetings held, 1 quarterly monitoring and supervision reports prepared in relation to government programmes and projects monitored and supervised

No variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 100,771 | 8,715 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,869 | 4,900 |

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 1,056 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 12,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 39,600 | 10,700 |
| 228002 Maintenance-Transport Equipment | 9,145 | 1,000 |
| 282101 Donations | 4,000 | 0 |
| Total for Budget Output | 221,441 | 28,565 |
| Wage | 0 | 0 |
| Non-Wage | 221,441 | 28,565 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 648,263 | 122,476 |
| Wage | 203,969 | 51,480 |
| Non-Wage | 399,043 | 58,307 |
| GoU Dev | 45,252 | 12,690 |
| 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 |
|---|--|--|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| | Salaries for 34 Staffs paid for 3 Months | Timely processing of payroll & availability of funds |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,371,600 | 328,713 |
| 221007 Books, Periodicals & Newspapers | 720 | 180 |
| 221008 Information and Communication Technology Supplies. | 500 | 125 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 227001 Travel inland | 215,222 | 53,825 |
| Total for Budget Output | 1,589,242 | 383,143 |
| Wage | 1,371,600 | 328,713 |
| Non-Wage | 217,642 | 54,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|--|--|
| Service Area: 20 Agricultural Production | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 2,000 |
| Total for Budget Output | 3,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 3,000 | 2,000 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000089 Climate Change Mitigation

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,027 | 0 |
| 221001 Advertising and Public Relations | 11,591 | 3,788 |
| 221002 Workshops, Meetings and Seminars | 102,284 | 21,100 |
| 224003 Agricultural Supplies and Services | 4,636 | 0 |
| 227001 Travel inland | 18,868 | 635 |
| 227004 Fuel, Lubricants and Oils | 15,068 | 5,090 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 526,419 | 0 |
| Total for Budget Output | 698,892 | 30,613 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 698,892 | 30,613 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 0 | 404 |
| Total for Budget Output | 0 | 404 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 404 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 81,421 | 20,350 |
| Total for Budget Output | 81,421 | 20,350 |
| Wage | 0 | 0 |
| Non-Wage | 81,421 | 20,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

| | Twenty-one (21) farmers selected & submitted to PDU for procurement processing | Delayed completion of the procurement process |
|---|--|---|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 3,600 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 |
| Total for Budget Output | 0 | 13,600 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 13,600 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,372,555 | 450,111 |
| Wage | 1,371,600 | 328,713 |
| Non-Wage | 299,063 | 74,780 |
| GoU Dev | 701,892 | 46,617 |
| 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|--|--|
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302X Target population fully immunized | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 750 |
| Total for Budget Output | 2,000 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|--|--|
| Budget Output: 320034 Prevention and Rehabilitaion services | | |
| PIAP Output: 1203011003X Health promotion and Diseases Prevention services | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,558 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 10,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 32,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 160,000 | 0 |
| Total for Budget Output | 206,558 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 206,558 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Support supervision of Health Centres carried out Implemented as planned

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,900 | 975 |
| 221007 Books, Periodicals & Newspapers | 342 | 86 |
| 221008 Information and Communication Technology Supplies. | 200 | 50 |
| 221009 Welfare and Entertainment | 3,440 | 660 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 350 |

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 200 | 50 |
| 222001 Information and Communication Technology Services. | 700 | 175 |
| 223004 Guard and Security services | 300 | 75 |
| 223005 Electricity | 2,000 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 254 | 64 |
| 227001 Travel inland | 14,000 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 3,500 |
| 228002 Maintenance-Transport Equipment | 13,000 | 3,225 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 200 |
| 244004 Agency fees | 1,000 | 250 |
| 263308 Sector Conditional Grant (Non-Wage) | 468,768 | 117,192 |
| Total for Budget Output | 524,505 | 130,852 |
| Wage | 0 | 0 |
| Non-Wage | 524,505 | 130,852 |
| 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: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 409,405 | 102,351 |
| Total for Budget Output | 409,405 | 102,351 |
| Wage | 0 | 0 |
| Non-Wage | 409,405 | 102,351 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000010 Leadership and Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,584 | 0 |
| Total for Budget Output | 2,584 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 2,584 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| | |
|--|------------------------|
| HIV/AIDS activities like couselling, testing and treatment supported | Implemented as planned |
|--|------------------------|

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 80,000 | 23,406 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 |
| 227001 Travel inland | 60,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 200,000 | 23,406 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | 23,406 |

Budget Output: 120007 Support Services

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203011403X Governance and management structures reformed and functional

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 30,000 | 0 |
| Total for Budget Output | 30,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,975,596 | 905,520 |
| 221002 Workshops, Meetings and Seminars | 270,000 | 7,962 |
| 227001 Travel inland | 140,000 | -5 |
| 227004 Fuel, Lubricants and Oils | 62,416 | 0 |
| Total for Budget Output | 4,448,012 | 913,477 |
| Wage | 3,975,596 | 905,520 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 472,416 | 7,957 |
| Total for Department | 5,830,064 | 1,170,835 |
| Wage | 3,975,596 | 905,520 |
| Non-Wage | 967,910 | 233,953 |
| GoU Dev | 211,558 | 0 |
| Ext Finance | 675,000 | 31,363 |

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

2 5-stance pit latrines constructed at two primary schools No variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 472,375 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,700 | 0 |
| 225204 Monitoring and Supervision of capital work | 13,269 | 4,400 |
| 227001 Travel inland | 472,375 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 135,000 | 26,368 |
| Total for Budget Output | 1,094,719 | 30,768 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 149,969 | 30,768 |
| Ext Finance | 944,750 | 0 |

Budget Output: 320157 Primary Education Services

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,662,542 | 1,891,562 |
| Total for Budget Output | 7,662,542 | 1,891,562 |
| Wage | 7,662,542 | 1,891,562 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

| NA | | |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,232,865 | 376,531 |
| Total for Budget Output | 1,232,865 | 376,531 |
| Wage | 0 | 0 |
| Non-Wage | 1,232,865 | 376,531 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| NA | | Awaiting for quarter four funds |
|---|-----------------|---------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 334 | 111 |
| Total for Budget Output | 334 | 111 |
| Wage | 0 | 0 |
| Non-Wage | 334 | 111 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| | Environmental issues mitigated in Construction and maintainance of secondary schools | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 4,900 | 0 |
| Total for Budget Output | 4,900 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,900 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 42,900 | 14,300 |
| 227001 Travel inland | 11,900 | 4,033 |
| 227004 Fuel, Lubricants and Oils | 19,900 | 16,899 |
| 228001 Maintenance-Buildings and Structures | 1,420,400 | 776,460 |
| Total for Budget Output | 1,495,100 | 811,692 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,495,100 | 811,692 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,453,564 | 461,790 |
| Total for Budget Output | 1,453,564 | 461,790 |
| Wage | 0 | 0 |
| Non-Wage | 1,453,564 | 461,790 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X 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 | 5,745,008 | 1,261,171 |
| Total for Budget Output | 5,745,008 | 1,261,171 |
| Wage | 5,745,008 | 1,261,171 |
| 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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 319,982 | 68,279 |
| Total for Budget Output | 319,982 | 68,279 |
| Wage | 319,982 | 68,279 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 117,024 | 39,008 |
| Total for Budget Output | 117,024 | 39,008 |
| Wage | 0 | 0 |
| Non-Wage | 117,024 | 39,008 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| 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 | 50 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| Total for Budget Output | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000021 Gender Mainstreaming services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 23 |
| Total for Budget Output | 50 | 23 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 23 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 50,835 | 1,309 |
| 224008 Educational Materials and Services | 50,000 | 0 |
| 225101 Consultancy Services | 34,500 | 0 |
| 227001 Travel inland | 56,547 | 8,700 |
| 227004 Fuel, Lubricants and Oils | 14,618 | 4,873 |
| 228002 Maintenance-Transport Equipment | 5,515 | 3,238 |
| Total for Budget Output | 222,015 | 18,120 |
| Wage | 0 | 0 |
| Non-Wage | 222,015 | 18,120 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,990 | 3,330 |
| Total for Budget Output | 9,990 | 3,330 |
| Wage | 0 | 0 |
| Non-Wage | 9,990 | 3,330 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 82,917 | 20,745 |
| 221001 Advertising and Public Relations | 500 | 167 |
| 221008 Information and Communication Technology Supplies. | 1 | 0 |
| 221009 Welfare and Entertainment | 500 | 167 |

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 333 |
| 221012 Small Office Equipment | 400 | 133 |
| 221017 Membership dues and Subscription fees. | 400 | 133 |
| 222001 Information and Communication Technology Services. | 500 | 166 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 3,332 |
| 227001 Travel inland | 10,000 | 3,332 |
| 227004 Fuel, Lubricants and Oils | 6,761 | 2,254 |
| 228001 Maintenance-Buildings and Structures | 641,837 | 298,149 |
| 228002 Maintenance-Transport Equipment | 10,000 | 3,336 |
| Total for Budget Output | 764,816 | 332,247 |
| Wage | 82,917 | 20,745 |
| Non-Wage | 681,898 | 311,502 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

| Schools monitored | | Implemented as planned | |
|---|-------------------------|------------------------|-------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | Approved Budget | Spent |
| 221009 Welfare and Entertainment | | 49,950 | 6,500 |
| | Total for Budget Output | 49,950 | 6,500 |
| | Wage | 0 | 0 |
| | Non-Wage | 49,950 | 6,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,997 | 990 |
| Total for Budget Output | 2,997 | 990 |
| Wage | 0 | 0 |
| Non-Wage | 2,997 | 990 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 20,178,957 | 5,302,121 |
| Wage | 13,810,450 | 3,241,756 |
| Non-Wage | 3,771,787 | 1,217,905 |
| GoU Dev | 1,651,969 | 842,460 |
| Ext Finance | 944,750 | 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 500 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 1,000,000 | 251,176 |
| Total for Budget Output | 1,000,000 | 251,176 |
| | Wage | 0 |
| | Non-Wage | 1,000,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 04 Transport Asset Management

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,936 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,597 | 625 |
| 228004 Maintenance-Other Fixed Assets | 106,409 | 0 |
| 263402 Transfer to Other Government Units | 358,714 | 52,000 |
| Total for Budget Output | 490,655 | 52,625 |
| | Wage | 0 |
| | Non-Wage | 490,655 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 10 Sustainable Urbanisation And Housing

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 11,599 | 420 |
| Total for Budget Output | 11,599 | 420 |
| Wage | 0 | 0 |
| Non-Wage | 11,599 | 420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 135,411 | 26,203 |

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 |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Total for Budget Output | 135,411 | 26,203 |
| | Wage | 135,411 | 26,203 |
| | Non-Wage | 0 | 0 |
| | 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

PIAP Output: 16060502X Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|---------|
| Item | Approved Budget | | Spent |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400 | | 0 |
| Total for Budget Output | 3,400 | | 0 |
| Wage | 0 | | 0 |
| Non-Wage | 3,400 | | 0 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 1,641,266 | | 330,424 |
| Wage | 135,411 | | 26,203 |
| Non-Wage | 1,505,854 | | 304,221 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 500 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

conduct regular data collection data from water sources in Bukulula sub county was done no variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 48,000 | 11,978 |
| 221002 Workshops, Meetings and Seminars | 29,050 | 9,260 |
| 221003 Staff Training | 500 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 3,000 |
| 221012 Small Office Equipment | 1,600 | 400 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,961 | 2,880 |
| 225204 Monitoring and Supervision of capital work | 38,813 | 6,400 |
| 227001 Travel inland | 37,499 | 11,536 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 11,095 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,000 | 0 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 161,000 | 73,877 |
| Total for Budget Output | 424,422 | 131,426 |
| | Wage | 48,000 |
| | Non-Wage | 62,499 |
| | GoU Dev | 313,923 |
| | Ext Finance | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 426,572 | 131,426 |
| Wage | 48,000 | 11,978 |
| Non-Wage | 62,649 | 21,938 |
| GoU Dev | 315,923 | 97,510 |
| 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 |
|---|---|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060601X Strategy for NDP III implementation coordination developed. | | |
| | 3 Monthly Salaries for departmental Staff paid. | No Variance realized on the Output. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 299,400 | 46,238 |
| 221011 Printing, Stationery, Photocopying and Binding | 892 | 122 |
| 221012 Small Office Equipment | 860 | 102 |
| 227001 Travel inland | 44,973 | 5,506 |
| 227004 Fuel, Lubricants and Oils | 2,513 | 203 |
| Total for Budget Output | 348,638 | 52,170 |
| Wage | 299,400 | 46,238 |
| Non-Wage | 49,238 | 5,932 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 400 | 0 |
| Total for Budget Output | 400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 400 | 0 |
| Total for Budget Output | 400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | |
|--|--|
| 12 Sensitizations on land management practices and disputes conducted. | No Variation registered on the Output. |
|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 14,707 | 1,514 |
| Total for Budget Output | 14,707 | 1,514 |
| Wage | 0 | 0 |
| Non-Wage | 14,707 | 1,514 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200 | 0 |
| GoU Dev | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 364,545 | 53,685 |
| Wage | 299,400 | 46,238 |
| Non-Wage | 65,145 | 7,446 |
| 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 |
|--|--|--------------------------------------|
| 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: 1204010702X Gender Based Violence prevention and response system strengthened | | |
| | Follow up on 34 GBV and child abuse cases done in Lwabenge and Kyamulibwa S/Cs | n/a |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,689 | 922 |
| Total for Budget Output | 4,689 | 922 |
| Wage | 0 | 0 |
| Non-Wage | 4,689 | 922 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

| | | |
|--|---|-----------------------|
| | 1 capacity building meeting held with CDOs, supported CDOs to select grievance committees for on going projects | Availability of funds |
|--|---|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,263 | 913 |
| Total for Budget Output | 3,263 | 913 |
| Wage | 0 | 0 |
| Non-Wage | 3,263 | 913 |
| 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

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 |
|---|---|--------------------------------------|
| PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed | | |
| | 1 monthly meeting held to review Parasocial workers child abuse and GBV case management reports IN Kyamulibwa,Kalungu and Lwabenge. | availability of funds |
| | 2 monthly child well being committee meetings held in all the 7 LLGs in the District,to review issues pertaining GBV. | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 750,000 | 54,562 |
| 227001 Travel inland | 750,000 | 157,500 |
| Total for Budget Output | 1,500,000 | 212,062 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,500,000 | 212,062 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

| | | |
|---|-----------------|---------------|
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 36,276 | 5,885 |
| 263402 Transfer to Other Government Units | 48,450 | 0 |
| Total for Budget Output | 84,727 | 5,885 |
| Wage | 0 | 0 |
| Non-Wage | 23,504 | 5,885 |
| GoU Dev | 61,223 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

| | |
|---|-----|
| 2 Quarterly support supervision of staff done | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,600 | 337 |
| Total for Budget Output | 2,600 | 337 |
| Wage | 0 | 0 |
| Non-Wage | 2,600 | 337 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

8 Community sensitizations on PDM and other government programmes done in Lwabenge,Kyamulibwa,Lukaya ,Bukulula and Kalungu

n/a

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 7,399 |
| Total for Budget Output | 0 | 7,399 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 7,399 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

10 staff salaries paid for 3 months

n/a

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 54,576 | 13,854 |
| 227001 Travel inland | 2,000 | 100 |
| Total for Budget Output | 56,577 | 13,954 |

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 | |
|--------------------------------|-------------|------------------------------------|--|--------------------------------------|--|
| | Wage | 54,576 | | 13,854 | |
| | Non-Wage | 2,000 | | 100 | |
| | GoU Dev | 0 | | 0 | |
| | Ext Finance | 0 | | 0 | |
| Total for Department | | 1,651,855 | | 241,472 | |
| | Wage | 54,576 | | 13,854 | |
| | Non-Wage | 36,056 | | 8,157 | |
| | GoU Dev | 61,223 | | 7,399 | |
| | Ext Finance | 1,500,000 | | 212,062 | |

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| Environmental, social, health and safety mainstreamed in construction activities | Environmental, social, health and safety mainstreamed in construction activities | No variation identified |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 10,0000 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

| | |
|--------------------------|---|
| Activity not implemented | waiting for fourth quarter funds for all funds to accumulate. |
|--------------------------|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 61 | 0 |
| Total for Budget Output | 61 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 61 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|------|----|--|
| none | NA | No variation, activity was implemented in quarters one and two |
|------|----|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,687 | 6,412 |
| Total for Budget Output | 10,687 | 6,412 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,687 | 6,412 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

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

PIAP Output: 16060502X Asset Management

Retention still being processed

No variation

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 223001 Property Management Expenses | 6,000 | 4,000 |
| 228001 Maintenance-Buildings and Structures | 9,632 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 133,989 | 95,000 |
| Total for Budget Output | 149,622 | 99,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 149,622 | 99,000 |
| 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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Salaries for three months paid to Planning department staff NA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 45,664 | 10,183 |
| 221002 Workshops, Meetings and Seminars | 8,600 | 2,150 |
| 221010 Special Meals and Drinks | 7,660 | 1,915 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221012 Small Office Equipment | 1,600 | 400 |
| 222001 Information and Communication Technology Services. | 8,540 | 2,135 |
| 227001 Travel inland | 16,887 | 2,750 |
| Total for Budget Output | 92,951 | 20,533 |
| Wage | 45,664 | 10,183 |
| Non-Wage | 36,600 | 9,150 |
| GoU Dev | 10,687 | 1,200 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

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

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

| | | |
|------------------------------|--|--------------------------|
| 1 monitoring report compiled | Projects monitored and one report compiled | No variation experienced |
|------------------------------|--|--------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 19,375 | 2,325 |
| 227001 Travel inland | 43,789 | 10,947 |
| Total for Budget Output | 63,164 | 13,272 |
| Wage | 0 | 0 |
| Non-Wage | 43,789 | 10,947 |
| GoU Dev | 19,375 | 2,325 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

| |
|----|
| NA |
|----|

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

| |
|----|
| NA |
|----|

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

| | |
|---|--------------------------|
| second quarter budget performance report and draft budget compiled and submitted to MFPED | No variation experienced |
|---|--------------------------|

| | |
|---|---------------|
| 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 | 13,822 | 0 |
| Total for Budget Output | 14,822 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 14,822 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 343,457 | 139,467 |
| Wage | 45,664 | 10,183 |
| Non-Wage | 95,422 | 20,347 |
| GoU Dev | 192,371 | 108,937 |
| Ext Finance | 10,000 | 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | |
| Budget Output: 000001 Audit and Risk Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 29,026 | 7,568 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 |
| 223005 Electricity | 1,800 | 450 |
| 223006 Water | 1,080 | 270 |
| 227001 Travel inland | 6,084 | 1,021 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 250 |
| 228002 Maintenance-Transport Equipment | 400 | 100 |
| Total for Budget Output | 41,990 | 10,059 |
| Wage | 29,026 | 7,568 |
| Non-Wage | 12,964 | 2,491 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 41,990 | 10,059 |
| Wage | 29,026 | 7,568 |
| Non-Wage | 12,964 | 2,491 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 03 Regulation and Skills Development | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,159 | 540 |
| 221008 Information and Communication Technology Supplies. | 3,477 | 0 |
| 227001 Travel inland | 2,159 | 540 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 0 |
| Total for Budget Output | 10,795 | 1,079 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 1,079 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|--|--|
| Programme: 07 Private Sector Development | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 21 | 0 |
| Total for Budget Output | 21 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|--|--|
| Budget Output: 190036 Trade Development | | |
| PIAP Output: 07030201X Product and market information systems developed | | |

PDM PRF Disbursements made

Implemented as planned

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 |
|---|-----------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | Approved Budget | | Spent |
| 211101 General Staff Salaries | 15,388 | | 3,499 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | | 275 |
| 226002 Licenses | 9,879 | | 4,500 |
| 227001 Travel inland | 4,000 | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,018 | | 1,504 |
| Total for Budget Output | | 36,484 | 10,778 |
| Wage | 15,388 | | 3,499 |
| Non-Wage | 21,097 | | 7,279 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | | 47,301 | 11,858 |
| Wage | 15,388 | | 3,499 |
| Non-Wage | 25,436 | | 8,359 |
| GoU Dev | 6,477 | | 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 |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental, social, health and safety mainstreamed in construction projects

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 2,000 |
| Total for Budget Output | 6,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 2,000 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 50 | 25 |
| Total for Budget Output | 50 | 25 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 25 |
| GoU Dev | 0 | 0 |
| Ext Finance | 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 |
|------------------------|--|---|
|------------------------|--|---|

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Induction of new staff carried out

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221003 Staff Training | 13,374 | 13,374 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 4,000 | 0 |
| Total for Budget Output | 21,374 | 13,374 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 21,374 | 13,374 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

UGIFT activities monitored by CAO's office

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 15,000 | 11,250 |
| Total for Budget Output | 15,000 | 11,250 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 11,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

salaries paid. NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 1,230,385 | 860,803 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,740 | 6,553 |
| 227001 Travel inland | 10,660 | 7,300 |
| Total for Budget Output | 1,249,785 | 874,655 |
| Wage | 1,230,385 | 860,803 |
| Non-Wage | 19,400 | 13,853 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

human resource management services procured NA

| 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 | 750 |
| 227001 Travel inland | 8,500 | 6,675 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,500 |
| Total for Budget Output | 17,500 | 11,925 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 11,925 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

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

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS activities supportedNA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 273101 Medical expenses (To general public) | 50 | 25 |
| Total for Budget Output | 50 | 25 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 25 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Administration block construction carried outNA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 10,201 | 2,500 |
| 228001 Maintenance-Buildings and Structures | 307,813 | 205,209 |
| 263402 Transfer to Other Government Units | 123,467 | 0 |
| Total for Budget Output | 441,481 | 207,709 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 441,481 | 207,709 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records managedNA

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 |
| 227001 Travel inland | 2,000 | 400 |
| Total for Budget Output | 5,500 | 3,025 |
| Wage | 0 | 0 |
| Non-Wage | 5,500 | 3,025 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 2,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,500 |
| 221009 Welfare and Entertainment | 15,000 | 11,464 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 |
| 221020 Litigation and related expenses | 17,100 | 15,250 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,800 |
| 222002 Postage and Courier | 100 | 0 |
| 223004 Guard and Security services | 9,600 | 5,800 |
| 227001 Travel inland | 6,000 | 1,550 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 9,750 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 700 |
| 228002 Maintenance-Transport Equipment | 5,000 | 4,070 |
| 282101 Donations | 1,072 | 320 |
| Total for Budget Output | 78,272 | 56,704 |
| Wage | 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 |
|------------------------|--|--------|---|
| | Non-Wage | 78,272 | 56,704 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Pension, Gratuity and Pension and gratuity arrears paid NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 263402 Transfer to Other Government Units | 515,561 | 572,007 |
| 273104 Pension | 2,105,139 | 985,599 |
| 273105 Gratuity | 698,774 | 524,064 |
| 352880 Salary Arrears Budgeting | 17,009 | 17,009 |
| 352881 Pension and Gratuity Arrears Budgeting | 49,319 | 49,319 |
| Total for Budget Output | 3,385,801 | 2,147,997 |
| Wage | 0 | 0 |
| Non-Wage | 3,385,801 | 2,024,530 |
| GoU Dev | 0 | 123,467 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Support provided on ICT to heads of departments NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 3,419 | 2,565 |
| Total for Budget Output | 3,419 | 2,565 |
| Wage | 0 | 0 |
| Non-Wage | 3,419 | 2,565 |
| 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 | 00 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

gouvernement implemented programs monitored. NA

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|-----------|
| 227001 Travel inland | 7,112 | 6,036 |
| 227004 Fuel, Lubricants and Oils | 5,860 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| Total for Budget Output | 13,972 | 6,036 |
| Wage | 0 | 0 |
| Non-Wage | 13,972 | 6,036 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,238,205 | 3,337,290 |
| Wage | 1,230,385 | 860,803 |
| Non-Wage | 3,538,964 | 2,129,937 |
| GoU Dev | 468,856 | 346,550 |
| 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 |
|---|--|---|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 50 | 38 | |
| Total for Budget Output | 50 | 38 | |
| Wage | 0 | 0 | |
| Non-Wage | 50 | 38 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000090 Climate Change Adaptation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 50 | 0 | |
| Total for Budget Output | 50 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 50 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 38 |
| Total for Budget Output | 50 | 38 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 38 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 125 | 0 |
| Total for Budget Output | 125 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 125 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 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 |
|------------------------|--|---|
| | Non-Wage | 500 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Inspection and monitoring of Financial management activities
Implemented as planned

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 221012 Small Office Equipment | 3,000 | 1,876 |
| Total for Budget Output | 3,000 | 1,876 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,876 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200 | 0 |
| GoU Dev | 0 | 0 |
| 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 |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 299 | 0 |
| Total for Budget Output | 299 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 299 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

financial records maintained and financial statements
compiled

Implemented as planned

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 89,510 | 53,041 |
| Total for Budget Output | 89,510 | 53,041 |
| Wage | 89,510 | 53,041 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,314 | 1,736 |
| Total for Budget Output | 2,314 | 1,736 |
| Wage | 0 | 0 |
| Non-Wage | 2,314 | 1,736 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

| Guided on Budgeting | | Implemented as planned | | |
|--|-------------------------|------------------------|--------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | | UShs Thousand |
| Item | | Approved Budget | Spent | |
| 221015 Financial and related losses | | 30,000 | 22,499 | |
| | Total for Budget Output | 30,000 | 22,499 | |
| | Wage | 0 | 0 | |
| | Non-Wage | 30,000 | 22,499 | |
| | GoU Dev | 0 | 0 | |
| | Ext Finance | 0 | 0 | |

Budget Output: 000061 Management of Government Accounts

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,834 | 5,540 |
| 221014 Bank Charges and other Bank related costs | 0 | 447 |

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 9,000 | 7,240 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 200 |
| 228002 Maintenance-Transport Equipment | 1,000 | 750 |
| Total for Budget Output | 23,834 | 14,927 |
| Wage | 0 | 0 |
| Non-Wage | 23,834 | 14,927 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 149,483 | 94,152 |
| Wage | 89,510 | 53,041 |
| Non-Wage | 59,972 | 41,111 |
| 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 |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

| | | |
|---|-----------------|---|
| 2 DSC meetings held, all aproved number of job vacancies filled, all staff on probation confirmed | 8 meetings held | shortlisting of candidates was done twice |
|---|-----------------|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 14,490 |
| 221001 Advertising and Public Relations | 5,252 | 3,701 |
| 221004 Recruitment Expenses | 24,920 | 16,714 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| Total for Budget Output | 46,172 | 34,905 |
| Wage | 0 | 0 |
| Non-Wage | 20,920 | 13,380 |
| GoU Dev | 25,252 | 21,524 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

| | | |
|---|--|---|
| 1 internal Audit report reviewed and 3 town council internal Audit reports reviewed | 3 district internal audit report and 9 town council internal audit reports were examined | the Auditor generals report was not submitted in time |
|---|--|---|

| 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) | 16,500 | 11,875 |
| 221009 Welfare and Entertainment | 1,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,400 | 4,000 |
| 227001 Travel inland | 7,056 | 6,000 |

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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 4,700 | 3,000 |
| Total for Budget Output | 36,456 | 24,875 |
| Wage | 0 | 0 |
| Non-Wage | 16,456 | 8,625 |
| GoU Dev | 20,000 | 16,250 |
| Ext Finance | 0 | 0 |

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 report prepared and submitted3 reports prepared and submittedNo variation

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,889 | 2,160 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 |
| 222001 Information and Communication Technology Services. | 440 | 330 |
| 227001 Travel inland | 1,800 | 1,350 |
| Total for Budget Output | 7,529 | 5,640 |
| Wage | 0 | 0 |
| Non-Wage | 7,529 | 5,640 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 evaluations committees held, 1 contacts committees held and 1 advertisements run5 evaluations committees held, 3 contacts committees held and 2 advertisements runvarious bids from different projects were evaluated on different days and advert was not run due to changes in the PPDA Act.

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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 7,175 | 5,381 |
| 221001 Advertising and Public Relations | 3,000 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 3,209 | 1,300 |
| Total for Budget Output | 15,384 | 8,881 |
| Wage | 0 | 0 |
| Non-Wage | 15,384 | 8,881 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|---|--------------|
| 1 Council meetings held, 1 Finance, administration and planning committee meeting held, 1 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and 2 Lower local councils monitored and supervised | 4 council meeting, 4 finance planning and administration committee, 4 social services committee and 4 business committee meeting were held. 3 Quarterly reports prepared and submitted | no variation |
|---|---|--------------|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,088 | 0 |
| 223001 Property Management Expenses | 500 | 0 |
| 227001 Travel inland | 19,484 | 12,390 |
| 227004 Fuel, Lubricants and Oils | 11,600 | 4,200 |
| Total for Budget Output | 39,672 | 18,090 |
| Wage | 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 |
|------------------------|--|--------|---|
| | Non-Wage | 39,672 | 18,090 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

| | | |
|--|------------|--|
| PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| 1 bye-laws approved by the council | 2 bye-laws | lack of technical skill on drafting bye-laws |

| 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 | 10,410 |
| 227001 Travel inland | 59,040 | 27,010 |
| Total for Budget Output | 77,640 | 37,420 |
| Wage | 0 | 0 |
| Non-Wage | 77,640 | 37,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

| | | |
|---|--|--------------|
| PIAP Output: 16030105X Financial Management | | |
| 25% of staff salaries paid | 75% of departmental staff salaries were paid | No variation |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 203,969 | 162,110 |
| Total for Budget Output | 203,969 | 162,110 |
| Wage | 203,969 | 162,110 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

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 |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

| | | |
|--|--|--------------|
| 3 District executive meetings held, 1 quarterly monitoring and supervision reports prepared in relation to government programmes and projects monitored and supervised | 9 District executive meetings held, 3 quarterly monitoring and supervision reports prepared in relation to government programmes and projects monitored and supervised | No variation |
|--|--|--------------|

| 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. | 100,771 | 34,217 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,869 | 30,834 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 750 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 12,000 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 39,600 | 33,300 |
| 228002 Maintenance-Transport Equipment | 9,145 | 2,500 |
| 282101 Donations | 4,000 | 0 |
| Total for Budget Output | 221,441 | 111,602 |
| Wage | 0 | 0 |
| Non-Wage | 221,441 | 111,602 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 648,263 | 403,522 |
| Wage | 203,969 | 162,110 |
| Non-Wage | 399,043 | 203,638 |
| GoU Dev | 45,252 | 37,774 |
| 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 |
|---|---|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| At least 9,500 farmers provided with assorted advisory services | Twenty-eight thousand six hundred seven (28,607) farmers provided with assorted advisory services | Timely funding |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 1,371,600 | 999,566 |
| 221007 Books, Periodicals & Newspapers | 720 | 540 |
| 221008 Information and Communication Technology Supplies. | 500 | 375 |
| 221009 Welfare and Entertainment | 1,200 | 900 |
| 227001 Travel inland | 215,222 | 161,417 |
| Total for Budget Output | 1,589,242 | 1,162,798 |
| Wage | 1,371,600 | 999,566 |
| Non-Wage | 217,642 | 163,232 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|--|--|
| Service Area: 20 Agricultural Production | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 2,000 |
| Total for Budget Output | 3,000 | 2,000 |
| Wage | 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 |
|------------------------|--|---|
| | Non-Wage | 00 |
| | GoU Dev | 3,0002,000 |
| | Ext Finance | 00 |

Budget Output: 000089 Climate Change Mitigation

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

Delivery & installation of micro-scale irrigation equipment
for 8 farmers Supported

| 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) | 20,027 | 4,784 |
| 221001 Advertising and Public Relations | 11,591 | 11,064 |
| 221002 Workshops, Meetings and Seminars | 102,284 | 65,409 |
| 224003 Agricultural Supplies and Services | 4,636 | 3,010 |
| 227001 Travel inland | 18,868 | 4,602 |
| 227004 Fuel, Lubricants and Oils | 15,068 | 14,922 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 526,419 | 0 |
| Total for Budget Output | 698,892 | 103,791 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 698,892103,791 |
| | Ext Finance | 00 |

Budget Output: 010015 Extension services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 0 | 1,404 |
| Total for Budget Output | 0 | 1,404 |
| | Wage | 00 |
| | Non-Wage | 00 |

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 |
|------------------------|--|---|
| | GoU Dev | 01,404 |
| | Ext Finance | 00 |

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 81,421 | 61,058 |
| Total for Budget Output | 81,421 | 61,058 |
| Wage | 0 | 0 |
| Non-Wage | 81,421 | 61,058 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

| | | |
|----|--|---|
| NA | Twenty-one (21) farmers selected & submitted to PDU for procurement processing | Delayed completion of the procurement process |
|----|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 224003 Agricultural Supplies and Services | 0 | 4,934 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 |
| Total for Budget Output | 0 | 14,934 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 14,934 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,372,555 | 1,345,985 |
| Wage | 1,371,600 | 999,566 |
| Non-Wage | 299,063 | 224,290 |

VOTE: 848 Kalungu District

Quarter 3

| | | |
|-------------|---------|---------|
| GoU Dev | 701,892 | 122,129 |
| Ext Finance | 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 |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental, social, health and safety implemented under capital projects

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 3,210 |
| Total for Budget Output | 5,000 | 3,210 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 3,210 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95%

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 1,250 |
| Total for Budget Output | 2,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

90%

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,558 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,600 |
| 228004 Maintenance-Other Fixed Assets | 32,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 160,000 | 0 |
| Total for Budget Output | 206,558 | 3,600 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 206,558 | 3,600 |
| Ext Finance | 0 | 0 |

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

90%

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Support supervision of Health Centres carried out Implemented as planned

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

90%

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,900 | 2,925 |
| 221007 Books, Periodicals & Newspapers | 342 | 257 |
| 221008 Information and Communication Technology Supplies. | 200 | 150 |
| 221009 Welfare and Entertainment | 3,440 | 2,380 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,050 |
| 221012 Small Office Equipment | 200 | 150 |
| 222001 Information and Communication Technology Services. | 700 | 525 |
| 223004 Guard and Security services | 300 | 225 |
| 223005 Electricity | 2,000 | 1,500 |
| 224004 Beddings, Clothing, Footwear and related Services | 254 | 191 |
| 227001 Travel inland | 14,000 | 10,500 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 10,500 |
| 228002 Maintenance-Transport Equipment | 13,000 | 9,725 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 700 |
| 244004 Agency fees | 1,000 | 750 |
| 263308 Sector Conditional Grant (Non-Wage) | 468,768 | 351,576 |
| Total for Budget Output | 524,505 | 393,104 |
| Wage | 0 | 0 |
| Non-Wage | 524,505 | 393,104 |
| 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: 1203010510X Hospitals and HCs rehabilitated/expanded

70%

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 409,405 | 307,054 |
| Total for Budget Output | 409,405 | 307,054 |
| Wage | 0 | 0 |
| Non-Wage | 409,405 | 307,054 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,584 | 0 |
| Total for Budget Output | 2,584 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 2,584 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities like couselling, testing and treatment supported

Implemented as planned

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95%

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 80,000 | 47,837 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 |
| 227001 Travel inland | 60,000 | 42,002 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 200,000 | 89,839 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | 89,839 |

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

90%

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 30,000 | 0 |
| Total for Budget Output | 30,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

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

Support supervision of health Units carried out Implemented as planned

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,975,596 | 2,750,190 |
| 221002 Workshops, Meetings and Seminars | 270,000 | 23,685 |
| 227001 Travel inland | 140,000 | 49,995 |
| 227004 Fuel, Lubricants and Oils | 62,416 | 0 |
| Total for Budget Output | 4,448,012 | 2,823,869 |
| Wage | 3,975,596 | 2,750,190 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 472,416 | 73,679 |
| Total for Department | 5,830,064 | 3,621,925 |
| Wage | 3,975,596 | 2,750,190 |
| Non-Wage | 967,910 | 701,408 |
| GoU Dev | 211,558 | 6,810 |
| Ext Finance | 675,000 | 163,518 |

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,332 |
| Total for Budget Output | 2,000 | 1,332 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 1,332 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

2 5-stance pit latrines constructed at two primary schools No variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 472,375 | 51,555 |
| 225202 Environment Impact Assessment for Capital Works | 1,700 | 1,133 |
| 225204 Monitoring and Supervision of capital work | 13,269 | 13,246 |
| 227001 Travel inland | 472,375 | 48,602 |
| 312121 Non-Residential Buildings - Acquisition | 135,000 | 26,368 |
| Total for Budget Output | 1,094,719 | 140,904 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 149,969 | 40,747 |
| Ext Finance | 944,750 | 100,157 |

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 7,662,542 | 5,733,242 |
| Total for Budget Output | 7,662,542 | 5,733,242 |
| Wage | 7,662,542 | 5,733,242 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,232,865 | 721,841 |
| Total for Budget Output | 1,232,865 | 721,841 |
| Wage | 0 | 0 |
| Non-Wage | 1,232,865 | 721,841 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|---------------------|---------------------------------|
| AIDS awareness meetings conducted to prevent spread of the same | None conducted yeat | Awaiting for quarter four funds |
|---|---------------------|---------------------------------|

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 334 | 222 |
| Total for Budget Output | 334 | 222 |
| Wage | 0 | 0 |
| Non-Wage | 334 | 222 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental issues mitigated in Construction and
maintainance of secondary schools

No variation

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 4,900 | 3,267 |
| Total for Budget Output | 4,900 | 3,267 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,900 | 3,267 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 42,900 | 42,900 |
| 227001 Travel inland | 11,900 | 11,900 |
| 227004 Fuel, Lubricants and Oils | 19,900 | 19,899 |
| 228001 Maintenance-Buildings and Structures | 1,420,400 | 776,460 |
| Total for Budget Output | 1,495,100 | 851,158 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,495,100 | 851,158 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

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) | 1,453,564 | 905,298 |
| Total for Budget Output | 1,453,564 | 905,298 |
| Wage | 0 | 0 |
| Non-Wage | 1,453,564 | 905,298 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,745,008 | 3,870,749 |

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 5,745,008 | 3,870,749 |
| Wage | 5,745,008 | 3,870,749 |
| 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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 319,982 | 222,202 |
| Total for Budget Output | 319,982 | 222,202 |
| Wage | 319,982 | 222,202 |
| 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) | 117,024 | 78,016 |
| Total for Budget Output | 117,024 | 78,016 |
| Wage | 0 | 0 |
| Non-Wage | 117,024 | 78,016 |
| GoU Dev | 0 | 0 |
| Ext Finance | 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 |
|---|--|---|
| Service Area: 40 Education&Sports Management and Inspection | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 333 |
| Total for Budget Output | 1,000 | 333 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000021 Gender Mainstreaming services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 23 |
| Total for Budget Output | 50 | 23 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 23 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,835 | 2,618 |
| 224008 Educational Materials and Services | 50,000 | 34,900 |
| 225101 Consultancy Services | 34,500 | 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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 56,547 | 19,470 |
| 227004 Fuel, Lubricants and Oils | 14,618 | 9,745 |
| 228002 Maintenance-Transport Equipment | 5,515 | 3,672 |
| Total for Budget Output | 222,015 | 72,405 |
| Wage | 0 | 0 |
| Non-Wage | 222,015 | 72,405 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,990 | 6,660 |
| Total for Budget Output | 9,990 | 6,660 |
| Wage | 0 | 0 |
| Non-Wage | 9,990 | 6,660 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 82,917 | 62,174 |
| 221001 Advertising and Public Relations | 500 | 333 |

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1 | 0 |
| 221009 Welfare and Entertainment | 500 | 333 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 666 |
| 221012 Small Office Equipment | 400 | 266 |
| 221017 Membership dues and Subscription fees. | 400 | 267 |
| 222001 Information and Communication Technology Services. | 500 | 333 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 6,662 |
| 227001 Travel inland | 10,000 | 6,665 |
| 227004 Fuel, Lubricants and Oils | 6,761 | 4,507 |
| 228001 Maintenance-Buildings and Structures | 641,837 | 319,149 |
| 228002 Maintenance-Transport Equipment | 10,000 | 6,666 |
| Total for Budget Output | 764,816 | 408,022 |
| Wage | 82,917 | 62,174 |
| Non-Wage | 681,898 | 345,848 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

| Schools monitored for 3 quarters | | Implemented as planned |
|--|-----------------|------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 49,950 | 23,053 |
| Total for Budget Output | 49,950 | 23,053 |
| Wage | 0 | 0 |
| Non-Wage | 49,950 | 23,053 |
| GoU Dev | 0 | 0 |
| Ext Finance | 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 |
|--|--|---|
| Service Area: 50 Special Needs Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 120007 Support 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 | 2,997 | 1,989 |
| Total for Budget Output | 2,997 | 1,989 |
| Wage | 0 | 0 |
| Non-Wage | 2,997 | 1,989 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 20,178,957 | 13,040,716 |
| Wage | 13,810,450 | 9,888,367 |
| Non-Wage | 3,771,787 | 2,155,688 |
| GoU Dev | 1,651,969 | 896,504 |
| Ext Finance | 944,750 | 100,157 |

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 |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Sensitisation meetings held

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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

10km at Kyamulibwa-Busoga-Towa-lusozi and 5km at
Kironde-Kisitula-Luvule maitained

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 1,000,000 | 749,999 |
| Total for Budget Output | 1,000,000 | 749,999 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 749,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 18,936 | 2,750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,597 | 625 |
| 228004 Maintenance-Other Fixed Assets | 106,409 | 8,700 |
| 263402 Transfer to Other Government Units | 358,714 | 214,966 |
| Total for Budget Output | 490,655 | 227,041 |
| Wage | 0 | 0 |
| Non-Wage | 490,655 | 227,041 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

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 | 11,599 | 420 |
| Total for Budget Output | 11,599 | 420 |
| Wage | 0 | 0 |
| Non-Wage | 11,599 | 420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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 |
| 211101 General Staff Salaries | 135,411 | 82,517 |
| Total for Budget Output | 135,411 | 82,517 |
| Wage | 135,411 | 82,517 |
| Non-Wage | 0 | 0 |
| 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

PIAP Output: 16060502X Administrative support services enhanced

District generator maintained

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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400 | 700 |
| Total for Budget Output | 3,400 | 700 |
| Wage | 0 | 0 |
| Non-Wage | 3,400 | 700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,641,266 | 1,060,677 |
| Wage | 135,411 | 82,517 |
| Non-Wage | 1,505,854 | 978,160 |
| 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 |
|---|--|---|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

data from water sources in Bukulula sub county and no variation
Lwabenge sub county was done

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 48,000 | 35,963 |
| 221002 Workshops, Meetings and Seminars | 29,050 | 26,508 |
| 221003 Staff Training | 500 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 7,000 |
| 221012 Small Office Equipment | 1,600 | 1,160 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,961 | 8,181 |
| 225204 Monitoring and Supervision of capital work | 38,813 | 24,083 |
| 227001 Travel inland | 37,499 | 31,506 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 26,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,000 | 19,363 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 161,000 | 73,877 |
| Total for Budget Output | 424,422 | 256,641 |
| Wage | 48,000 | 35,963 |
| Non-Wage | 62,499 | 46,354 |

VOTE: 848 Kalungu District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | GoU Dev | 313,923 | 174,324 |
| | Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

| 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 | 2,000 | | 1,330 |
| Total for Budget Output | 2,000 | | 1,330 |
| Wage | 0 | | 0 |
| Non-Wage | 0 | | 0 |
| GoU Dev | 2,000 | | 1,330 |
| Ext Finance | 0 | | 0 |
| Total for Department | 426,572 | | 257,971 |
| Wage | 48,000 | | 35,963 |
| Non-Wage | 62,649 | | 46,354 |
| GoU Dev | 315,923 | | 175,654 |
| Ext Finance | 0 | | 0 |

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 |
|---|--|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060601X Strategy for NDP III implementation coordination developed. | | |
| 3 Monthly Salaries for departmental Staff paid. | 9 Monthly Salaries for departmental Staff paid. | No Variance realized on the Output. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 299,400 | 169,001 |
| 221011 Printing, Stationery, Photocopying and Binding | 892 | 364 |
| 221012 Small Office Equipment | 860 | 305 |
| 227001 Travel inland | 44,973 | 17,517 |
| 227004 Fuel, Lubricants and Oils | 2,513 | 556 |
| Total for Budget Output | 348,638 | 187,742 |
| Wage | 299,400 | 169,001 |
| Non-Wage | 49,238 | 18,742 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 400 | 0 |
| Total for Budget Output | 400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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 |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 400 | 0 |
| Total for Budget Output | 400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | | |
|--|--|--|
| 12 Sensitizations on land management practices and disputes conducted. | 38 Sensitizations on land management practices and disputes conducted. | No Variation registered on the Output. |
|--|--|--|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 14,707 | 4,543 |
| Total for Budget Output | 14,707 | 4,543 |
| Wage | 0 | 0 |
| Non-Wage | 14,707 | 4,543 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

One(1)sensitizations on HIV/AIDS conducted.

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 364,545 | 192,286 |
| Wage | 299,400 | 169,001 |
| Non-Wage | 65,145 | 23,285 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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 |
|--|--|---|
| 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: 1204010702X Gender Based Violence prevention and response system strengthened | | |
| 1 GBV responsive activities implemented | Follow up on 34 GBV and child abuse cases done in Lwabenge and Kyamulibwa S/Cs, 2 sensitization meetings held in Lwabenge. | n/a |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,689 | 2,767 |
| Total for Budget Output | 4,689 | 2,767 |
| Wage | 0 | 0 |
| Non-Wage | 4,689 | 2,767 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 capacity building meeting held with CDOs, supported CDOs to select grievance committees for on going projects

Availability of funds

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,263 | 2,447 |
| Total for Budget Output | 3,263 | 2,447 |
| Wage | 0 | 0 |
| Non-Wage | 3,263 | 2,447 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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 |
|------------------------|--|---|
|------------------------|--|---|

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: 1204010404X Policy and legal framework on social protection strengthened/developed

1 monthly meeting held to review Parasocial workers child abuse and GBV case management reports IN Kyamulibwa,Kalungu and Lwabenge.

2 monthly child well being committee meetings held in all the 7 LLGs in the District,to review issues pertaining GBV.

availability of funds

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 750,000 | 54,562 |
| 227001 Travel inland | 750,000 | 157,500 |
| Total for Budget Output | 1,500,000 | 212,062 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,500,000 | 212,062 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

20 Youth and women groups monitored

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 227001 Travel inland | 36,276 | 19,131 |
| 263402 Transfer to Other Government Units | 48,450 | 0 |
| Total for Budget Output | 84,727 | 19,131 |
| Wage | 0 | 0 |
| Non-Wage | 23,504 | 17,550 |
| GoU Dev | 61,223 | 1,581 |

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 |
|------------------------|--|---|
| | Ext Finance | 00 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

1 Quarterly support supervision of staff done2 Quarterly support supervision of staff donen/a

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,600 | 1,387 |
| Total for Budget Output | 2,600 | 1,387 |
| Wage | 0 | 0 |
| Non-Wage | 2,600 | 1,387 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

8 Community sensitizations on PDM and other government programmes done in
Lwabenge,Kyamulibwa,Lukaya ,Bukulula and Kalungu

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 0 | 7,399 |
| Total for Budget Output | 0 | 7,399 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 7,399 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

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 |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment staff salaries for 3 months

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 54,576 | 40,244 |
| 227001 Travel inland | 2,000 | 225 |
| Total for Budget Output | 56,577 | 40,469 |
| Wage | 54,576 | 40,244 |
| Non-Wage | 2,000 | 225 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,651,855 | 285,662 |
| Wage | 54,576 | 40,244 |
| Non-Wage | 36,056 | 24,376 |
| GoU Dev | 61,223 | 8,980 |
| Ext Finance | 1,500,000 | 212,062 |

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| Environmental, social, health and safety mainstreamed in construction activities | Environmental, social, health and safety mainstreamed in construction activities | No variation identified |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 2,000 | 1,000 |
| Total for Budget Output | 2,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 1,000 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

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

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 221003 Staff Training | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

disaster preperadness activities conducted

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 10,000 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

| | | |
|--|---------------------|---|
| HIV/AIDS integrated in the Department activities | Not implemented yet | waiting for fourth quarter funds for all funds to accumulate. |
|--|---------------------|---|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 61 | 31 |
| Total for Budget Output | 61 | 31 |
| Wage | 0 | 0 |
| Non-Wage | 61 | 31 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|-----|---|--|
| N/A | 7 Lower Local Government performance assessed | No variation, activity was implemented in quarters one and two |
|-----|---|--|

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,687 | 7,155 |
| Total for Budget Output | 10,687 | 7,155 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,687 | 7,155 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Transfer of land titles and amalgamation of land titles
carried out

Activity implemented as per
plan

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223001 Property Management Expenses | 6,000 | 6,000 |
| 228001 Maintenance-Buildings and Structures | 9,632 | 3,210 |
| 312121 Non-Residential Buildings - Acquisition | 133,989 | 95,000 |
| Total for Budget Output | 149,622 | 104,210 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 149,622 | 104,210 |
| 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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Salaries paid to Planning department staff

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 45,664 | 31,605 |
| 221002 Workshops, Meetings and Seminars | 8,600 | 6,450 |
| 221010 Special Meals and Drinks | 7,660 | 5,745 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 |
| 221012 Small Office Equipment | 1,600 | 1,200 |
| 222001 Information and Communication Technology Services. | 8,540 | 6,405 |
| 227001 Travel inland | 16,887 | 9,298 |
| Total for Budget Output | 92,951 | 63,703 |
| Wage | 45,664 | 31,605 |
| Non-Wage | 36,600 | 27,450 |
| GoU Dev | 10,687 | 4,648 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring report compiled

Projects monitored and three report compiled

No variation experienced

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 19,375 | 4,420 |
| 227001 Travel inland | 43,789 | 32,842 |
| Total for Budget Output | 63,164 | 37,262 |
| Wage | 0 | 0 |
| Non-Wage | 43,789 | 32,842 |
| GoU Dev | 19,375 | 4,420 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government | | |
| 3 Budget Deske committee meetings held | | |
| PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place | | |
| PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced | | |
| | Fourth, First and second reports compiled, BFP and Draft budget for fy 2025-2026 compiled and submitted to MFPED | No variation experienced |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 500 |
| 227001 Travel inland | 13,822 | 4,463 |
| Total for Budget Output | 14,822 | 4,963 |
| Wage | 0 | 0 |
| Non-Wage | 14,822 | 4,963 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 343,457 | 218,323 |
| Wage | 45,664 | 31,605 |
| Non-Wage | 95,422 | 65,285 |
| GoU Dev | 192,371 | 121,433 |
| Ext Finance | 10,000 | 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 |
|---|--|---|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| 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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 29,026 | 21,607 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,200 |
| 223005 Electricity | 1,800 | 1,350 |
| 223006 Water | 1,080 | 810 |
| 227001 Travel inland | 6,084 | 3,063 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 750 |
| 228002 Maintenance-Transport Equipment | 400 | 300 |
| Total for Budget Output | 41,990 | 29,080 |
| Wage | 29,026 | 21,607 |
| Non-Wage | 12,964 | 7,473 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 41,990 | 29,080 |
| Wage | 29,026 | 21,607 |
| Non-Wage | 12,964 | 7,473 |
| 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 |
|--|--|---|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 03 Regulation and Skills Development | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,159 | 1,619 |
| 221008 Information and Communication Technology Supplies. | 3,477 | 0 |
| 227001 Travel inland | 2,159 | 1,619 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 0 |
| Total for Budget Output | 10,795 | 3,238 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 3,238 |
| GoU Dev | 6,477 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 21 | 0 |
| Total for Budget Output | 21 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Quarter 3

Budget Output: 190036 Trade Development

PDM PRF Disbursements made

Implemented as planned

UShs Thousand

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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: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 14 classrooms rennovated in | 3 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|-----------------------------|
| Number of MDAs and LGs Per annum | Percentage | 7 LLGs | 7 LLGs performance assessed |

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Performance targets relating to teacher presence, time-on- | Percentage | 100 | 3 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 100 | 3 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 100 | 3 |

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 100 | 3 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | 3 |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------------|-------------------|
| GBV Case monitoring programme in place | Percentage | Four (4) gender based | Not implemented |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 100 | 75% |

VOTE: 848 Kalungu District

Quarter 3

| Department: 030 Statutory bodies | | | |
|---|-------------------|-----------------|---------------------------------|
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output : 16060505X Internal audit undertaken | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Number of quarterly internal audit progress reports per | Percentage | 100% | 3 Quarterly Internal Audit |
| Budget Output: 000003 Facilities Management | | | |
| PIAP Output : 16060502X Asset Management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Number of assets maintained | Percentage | 2 | 3 reports submitted |
| Budget Output: 000007 Procurement and Disposal Services | | | |
| PIAP Output : 16060508X Procurement and disposal of Assets managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Level of implementation of the annual procurement plan | Percentage | 2024-2025 | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output : 16060502X Administrative support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| No. of quarterly office supplies procured | Percentage | 100 | 4 |
| SubProgramme: 03 Policy and Legislation Processes | | | |
| Budget Output: 000012 Legal advisory services | | | |
| PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Number of existing legal, policy, regulatory and institutional | Percentage | 4 | 2 |
| SubProgramme: 06 Democratic Processes | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output : 16030105X Financial Management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
| Level of absorption of released funds | Percentage | 100 | all staff salaries to date were |

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of programme outcome indicator targets achieved | Percentage | 100 | 75% been achieved |

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 34 | 34 |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| A Framework for measuring productivity in the Public | List | yes | 3 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of sub counties & TCs with functional intersectoral health | Percentage | 2025 | |

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: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Adolescent Health policy finalized and disseminated | Percentage | 2025 | |

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 2025 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of CSOs and service providers trained | Number | 2025 | 50 |

Budget Output: 320066 Health System Strengthening

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Guidelines, SOPs/manuals developed | Percentage | 2024 | |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-------------------------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2-5 stance lined pit latrines | 3 |

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 classrooms, | |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of km constructed using low-cost seals on DUCAR | Number | 61.95km | |

SubProgramme: 04 Transport Asset Management

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 10.9km | |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|----------------------------|-------------------|
| Level of implementation of the NDPIII implementation | Level | Four (4) quarterly reports | |

VOTE: 848 Kalungu District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of water abstraction systems, transmission mains, | Number | 10 | |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|----------------------------|-------------------|
| Level of implementation of the NDPIII implementation | Level | Four coordination meetings | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|----------------------------|---------------------------|
| Level of implementation of the NDPIII implementation | Level | Four (4) sensitizations on | Six (6) sensitizations on |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|------------------------------|-----------------------------|
| Number of Tree Seedlings planted through District Forestry | Number | 80000 tree seedlings planted | 70400 tree seedlings so far |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|----------------------------|-------------------|
| No. of diaspora engagement initiatives | Number | Four (4) sensitizations on | |

VOTE: 848 Kalungu District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No of vulnerable persons provided with comprehensive care | Percentage | 2024-2025 | |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of public officer strained | Percentage | 2024-2025 | |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 2024- 2025 | |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|---|-------------------|-------------------------------|-------------------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 3 reports prepared and shared | 2 reports prepared and shared |

VOTE: 848 Kalungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Institutional and policy frameworks for investment and trade | Yes/No | 37 | |

VOTE: 848 Kalungu District

Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|----------------|---------|-------|
| LCIII: 237477 Lwabenge Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Local revenue transfer to Lwabenge | lwabenge | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Funds transferred to Lwabenge Subcounty | Lwabenge SC Headquarters | District Discretionary Equalisation Development Grant | | 91,105 | 0 |
| Lwabenge Subcounty | Lwabenge Subcounty | District Discretionary Equalisation Development Grant | | 157,290 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Kigaaju | Programme Conditional Grant - Development | | 4,558 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Kigaaju | Programme Conditional Grant - Development | | 10,000 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | kigaaju | Programme Conditional Grant - Development | | 32,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASAMBYA HEALTH CENTRE III | KASAMBYA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 12,817 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|--|----------------|---------|-------|
| LCIII: 237477 Lwabenge Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIRAGGA HEALTH CENTRE III | KIRAGGA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 13,056 | 0 |
| ST MONICA BIRONGO HC III | ST MONICA BIRONGO HC III | Programme Conditional Grant - Non Wage Recurrent | | 10,562 | 0 |
| ST MONICA BIRONGO HC III | ST MONICA BIRONGO HC III | Programme Conditional Grant - Non Wage Recurrent | | 4,783 | 0 |
| KASAMBYA HEALTH CENTRE III | KIBISI | Programme Conditional Grant - Non Wage Recurrent | | 18,616 | 0 |
| KIGAAJU HEALTH CENTRE II | KIGAAJU HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 9,308 | 0 |
| KIRAGGA HEALTH CENTRE III | KIRAGGA | Programme Conditional Grant - Non Wage Recurrent | | 18,616 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | External Financing United Nations Children Fund (UNICEF) | | 472,375 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kagaaju St. Joseph Primary School | Kagaaju St. Joseph Primary School | Programme Conditional Grant - Non Wage Recurrent | | 18,610 | 0 |
| St. Charles Lwanga Kisitula | St. Charles Lwanga Kisitula | Programme Conditional Grant - Non Wage Recurrent | | 9,534 | 0 |
| Bwesa P.S. | Bwesa P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,024 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|---------|-------|
| LCIII: 237477 Lwabenge Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMULIRO QURAN | NAMULIRO QURAN | Programme Conditional Grant - Non Wage Recurrent | | 13,198 | 0 |
| Kiragga Moslem Primary School | Kiragga Moslem Primary School | Programme Conditional Grant - Non Wage Recurrent | | 14,035 | 0 |
| Kyato Moslem P.S. | Kyato Moslem P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,669 | 0 |
| Nnunda P.S. | Nnunda P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,352 | 0 |
| ST. KIZITO LWENGO P.S. | ST. KIZITO LWENGO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,905 | 0 |
| Kinoni Mosem P.S | Kinoni Mosem P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,268 | 0 |
| KITOSI MIXED P.S. | KITOSI MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | | 6,634 | 0 |
| Birongo P.S. | Birongo P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,517 | 0 |
| Kyagambiddwa Moslem School | Kyagambiddwa Moslem School | Programme Conditional Grant - Non Wage Recurrent | | 5,777 | 0 |
| Christ The King Ssala | Christ The King Ssala | Programme Conditional Grant - Non Wage Recurrent | | 19,655 | 0 |
| BWESA COPE CENTRE | BWESA COPE CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 13,420 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kyagambiddwa S.S | Programme Conditional Grant - Development | | 230,700 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|---------|-------|
| LCIII: 237477 Lwabenge Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | St. Balikuddembe S.S | Programme Conditional Grant - Development | | 260,950 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lwabenge Subcounty | Lwabenge Subcounty | Other Transfers from Central Government Uganda Road Fund (URF) | | 20,667 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Capacity Building | hygiene trained area | Programme Conditional Grant - Non Wage Recurrent | | 8,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Health Trips | kiraga | Programme Conditional Grant - Non Wage Recurrent | | 29,630 | 0 |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Drilling and installation of stainless steel deep borehole | Kisitula A village | Programme Conditional Grant - Development | | 32,000 | 0 |
| drilling and installation of stainless steel deep borehole | Kagongero village | Programme Conditional Grant - Development | | 32,000 | 0 |
| supply and installation of 10,000 litres rain water harvesting tank | Bwesa Cope P/S | Programme Conditional Grant - Development | | 13,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|---------|-------|
| LCIII: 237477 Lwabenge Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| supply and installation of 10,000 litres rain water harvesting tank | C K Sala P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| LCIII: 237478 Kyamulibwa Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kyamulibwa Town Council | Kyamulibwa Town Council | District Discretionary Equalisation Development Grant | | 135,200 | 0 |
| Kyamulibwa Town Council | Kyamulibwa Town Council | District Discretionary Equalisation Development Grant | | 90,152 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Kyamulibwa Parents | Programme Conditional Grant - Development | | 25,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|--------|-------|
| LCIII: 237478 Kyamulibwa Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kyamulibwa T.C | Kyamulibwa T.C | Other Transfers from Central Government Uganda Road Fund (URF) | | 37,632 | 0 |
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District Headquarters | Transitional Conditional Grant - Development | | 6,000 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | | District Discretionary Equalisation Development Grant | | 13,374 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Central registry | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| ICT - Printers | | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | District Planning Department | District Discretionary Equalisation Development Grant | | 4,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Construction of Construction of the District Administration block phase IV carried out | District headquarters | Transitional Conditional Grant - Development | | 10,201 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | | Transitional Conditional Grant - Development | | 307,813 | 0 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Funds transferred to Kalungu T.C | Kalungu T.C | District Discretionary Equalisation Development Grant | | 150,000 | 0 |
| Kalungu T.C | Kalungu T.C | District Discretionary Equalisation Development Grant | | 120,555 | 0 |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000089 Climate Change Mitigation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | district hq | District Unconditional Grant Non-Wage | 0 | 50 | 50 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Kalungu HQ | District Unconditional Grant Non-Wage | 0 | 2,314 | 579 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221015 Financial and related losses | | | | | |
| IFMIS activities | DISTRICT HQ | District Unconditional Grant Non-Wage | 0 | 30,000 | 7,500 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000049 Recruitment services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| sitting allowances | | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | | District Discretionary Equalisation Development Grant | | 5,252 | 0 |
| Item: 221004 Recruitment Expenses | | | | | |
| Recruitment Expenses - Application Forms and Stationery | | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| PAC activities conducted | Kasabaale | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | District Discretionary Equalisation Development Grant | | 12,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Audit | | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | kasabaale | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 3,000 | 0 |
| Budget Output: 000089 Climate Change Mitigation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances of LG & LLG staff for carrying out farm visits | | Locally Raised Revenues | | 16,227 | 0 |
| Allowances for LG & LLG staffs to carry out farm visits | | Locally Raised Revenues | | 23,826 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Announcements | | Programme Conditional Grant - Development | | 11,591 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | | Locally Raised Revenues | | 34,772 | 0 |
| Workshops, Meetings, Seminars - Training (Producers and Processors) | | Locally Raised Revenues | | 46,363 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000089 Climate Change Mitigation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | Kalungu District | Locally Raised Revenues | | 51,954 | 0 |
| Workshops, Meetings, Seminars - Training (Agriculture) | | Locally Raised Revenues | | 17,870 | 0 |
| Workshops, Meetings, Seminars - Training (Producers and Processors) | | Locally Raised Revenues | | 23,826 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | | Locally Raised Revenues | | 29,783 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies - Fertilizers | | Programme Conditional Grant - Development | | 4,636 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | | Locally Raised Revenues | | 13,909 | 0 |
| Travel Inland - Monitoring and Evaluation | | Locally Raised Revenues | | 23,826 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | | Programme Conditional Grant - Development | | 15,068 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | | Locally Raised Revenues | | 695,443 | 0 |
| Machinery and Equipment - Assorted Equipment | | Locally Raised Revenues | | 357,394 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 5,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,584 | 0 |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 80,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 7,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 3,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 10,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 60,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | External Financing Rakai Health Sciences Programme (RHSP) | | 40,000 | 0 |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | kalungu | External Financing Aids Health Care Foundation (AHF) | | 200,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Aids Health Care Foundation (AHF) | | 200,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Aids Health Care Foundation (AHF) | | 250,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Aids Health Care Foundation (AHF) | | 650,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Aids Health Care Foundation (AHF) | | 50,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 120,000 | 0 |
| Travel Inland - Allowances | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 120,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 120,000 | 0 |
| Travel Inland - Allowances | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 200,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 40,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 40,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 100,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 69,664 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 2,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 1,700 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Bills of quantities prepared, projects launched, supervised monitored and commissioned | Kalungu District | Programme Conditional Grant - Development | | 13,269 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 4,900 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Secondary school renovations monitored and supervised, launching and commissioning done | District | Programme Conditional Grant - Development | | 42,900 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District | Programme Conditional Grant - Development | | 11,900 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District | Programme Conditional Grant - Development | | 19,900 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Mapeera S.S | Programme Conditional Grant - Development | | 135,700 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kabukunge S.S | Programme Conditional Grant - Development | | 260,950 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kalungu T.C | Kalungu T.C | Other Transfers from Central Government Uganda Road Fund (URF) | | 118,358 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | district | Programme Conditional Grant - Non Wage Recurrent | | 28,368 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Kasabaale | Programme Conditional Grant - Non Wage Recurrent | | 9,849 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | district | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | district | Programme Conditional Grant - Non Wage Recurrent | | 12,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|--|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of existing water projects in the district | whole district | Programme Conditional Grant - Non Wage Recurrent | | 24,000 | 0 |
| Projects monitored | Kalungu District | Programme Conditional Grant - Non Wage Recurrent | | 28,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | district | Programme Conditional Grant - Non Wage Recurrent | | 40,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Water Systems | district head quarters | Programme Conditional Grant - Development | | 60,000 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 2,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320141 Empowerment and protection | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Kyamulibwa and Lwabenge subcounty | External Financing United Nations Children Fund (UNICEF) | | 750,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Kyamulibwa and Lwabenge | External Financing United Nations Children Fund (UNICEF) | | 750,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320146 Support to special interest Groups | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to UWEP groups | Kalungu Town | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 56,576 | 0 |
| transfer of funds to youth groups | Lusaana | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 40,325 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Seedlings | District Headquarters | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000063 Quality Assurance Systems | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Seedlings | LLGs | External Financing United Nations Children Fund (UNICEF) | | 5,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | LLG Headquarters | District Discretionary Equalisation Development Grant | | 10,687 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Expenses | District headquarters | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | District headquarters | District Discretionary Equalisation Development Grant | | 9,632 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings, Office Building | Kasabbaale | District Discretionary Equalisation Development Grant | | 133,989 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Compliance Trips | District headquarters | District Discretionary Equalisation Development Grant | | 21,375 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Bid documents prepared for DDEG projects, launched, Monitored, commissioned | Kasabaale | District Discretionary Equalisation Development Grant | | 19,375 | 0 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | 0 | 1,600 | 800 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | | District Unconditional Grant Non-Wage | 0 | 1,800 | 900 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | | District Unconditional Grant Non-Wage | 0 | 1,080 | 540 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Audit | | District Unconditional Grant Non-Wage | 0 | 8,168 | 4,084 |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 4,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Locally Raised Revenues | 0 | 2,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | District Unconditional Grant Non-Wage | 0 | 400 | 200 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 03 Regulation and Skills Development | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printers | Trade department | Programme Conditional Grant - Development | | 3,477 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Tourism Office | Programme Conditional Grant - Development | | 3,000 | 0 |
| LCIII: 237480 Lukaya Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lukaya T.C | Lukaya T.C | District Discretionary Equalisation Development Grant | | 263,531 | 0 |
| Lukaya T.C | Lukaya T.C | Locally Raised Revenues | | 850,910 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALUNGI HEALTH CENTRE III | KALUNGI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 4,783 | 0 |
| LUKAYA HEALTH CENTRE III | CENTRAL | Programme Conditional Grant - Non Wage Recurrent | | 18,616 | 0 |
| KALUNGI HEALTH CENTRE III | KALUNGI | Programme Conditional Grant - Non Wage Recurrent | | 4,736 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|---------|-------|
| LCIII: 237480 Lukaya Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUKAYA HEALTH CENTRE III | LUKAYA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 19,448 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Lukaya Muslim P.S. | Lukaya Muslim P.S. | Programme Conditional Grant - Non Wage Recurrent | | 26,627 | 0 |
| Kapere Parents P.S | Kapere Parents P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,378 | 0 |
| Bajja P.S. | Bajja P.S. | Programme Conditional Grant - Non Wage Recurrent | | 9,235 | 0 |
| St. Jude Lukaya Primary School | St. Jude Lukaya Primary School | Programme Conditional Grant - Non Wage Recurrent | | 28,153 | 0 |
| KAPEREMEMORIAL P.S. | KAPEREMEMORIAL P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,321 | 0 |
| KALUNGI COU P.S. | KALUNGI COU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,848 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lukaya T.C | Lukaya T.C | Other Transfers from Central Government Uganda Road Fund (URF) | | 120,161 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|---|----------------|---------|-------|
| LCIII: 237480 Lukaya Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| supply and installation of rain water harvesting tanks | Lukaya moslem P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| LCIII: 237481 Bukulula Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukulula Sub county | Bukulula Sub county | District Discretionary Equalisation Development Grant | | 111,875 | 0 |
| Bukulula Sub county | Bukulula Sub county | Locally Raised Revenues | | 188,535 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Bukulula | Programme Conditional Grant - Development | | 10,000 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|--------|-------|
| LCIII: 237481 Bukulula Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Fatih Islamic | Programme Conditional Grant - Development | | 85,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyambala R/C Primary School | Kyambala R/C Primary School | Programme Conditional Grant - Non Wage Recurrent | | 12,770 | 0 |
| St. Jude Kisawo | St. Jude Kisawo | Programme Conditional Grant - Non Wage Recurrent | | 11,394 | 0 |
| KITI COPE CENTRE | KITI COPE CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 11,692 | 0 |
| ST. PAUL KASSUNGA | ST. PAUL KASSUNGA | Programme Conditional Grant - Non Wage Recurrent | | 13,384 | 0 |
| Kasaali Primary School - UPE | Kasaali Primary School - UPE | Programme Conditional Grant - Non Wage Recurrent | | 16,998 | 0 |
| Kiwoomya P.S. | Kiwoomya P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,529 | 0 |
| Kayunga Parents | Kayunga Parents | Programme Conditional Grant - Non Wage Recurrent | | 11,636 | 0 |
| Kiti Kasasa P.S | Kiti Kasasa P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,933 | 0 |
| Mukoko P.S. | Mukoko P.S. | Programme Conditional Grant - Non Wage Recurrent | | 19,057 | 0 |
| St. Kizito Nnaalinya Muggale P.S | St. Kizito Nnaalinya Muggale P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,787 | 0 |
| Holy Family Bukulula Mixed P/S | Holy Family Bukulula Mixed P/S | Programme Conditional Grant - Non Wage Recurrent | | 16,765 | 0 |
| Lutengo P.S. | Lutengo P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,644 | 0 |
| Kalangala P.S. | Kalangala P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,654 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|---------|-------|
| LCIII: 237481 Bukulula Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Lugasa Qu. P.S | Lugasa Qu. P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,339 | 0 |
| Kiti Muslim Primary School UPE | Kiti Muslim Primary School UPE | Programme Conditional Grant - Non Wage Recurrent | | 8,883 | 0 |
| Kyambala Moslem P.S. | Kyambala Moslem P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,608 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Bukulula S.S | Programme Conditional Grant - Development | | 230,700 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUTENGO S.S.S | LUTENGO S.S.S | Programme Conditional Grant - Non Wage Recurrent | | 117,264 | 0 |
| KYATO S.S | KYATO S.S | Programme Conditional Grant - Non Wage Recurrent | | 33,760 | 0 |
| KABUKUNGE MOSLEM S.S | KABUKUNGE MOSLEM S.S | Programme Conditional Grant - Non Wage Recurrent | | 311,044 | 0 |
| ST CHARLES LWANGA SS KASASA | ST CHARLES LWANGA SS KASASA | Programme Conditional Grant - Non Wage Recurrent | | 131,432 | 0 |
| BUKULULA GIRLS SS | BUKULULA GIRLS SS | Programme Conditional Grant - Non Wage Recurrent | | 51,060 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|--|----------------|---------|-------|
| LCIII: 237481 Bukulula Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukulula Sub county | Bukulula Sub county | Other Transfers from Central Government Uganda Road Fund (URF) | | 25,029 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| supply and installation of 10,000 litres rain water harvesting tank | Kiwomya P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| LCIII: 237482 Kalungu Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kalungu Sub-county | Kalungu Sub-county | District Discretionary Equalisation Development Grant | | 55,800 | 0 |
| Kalungu Sub county | Kalungu Sub county | Locally Raised Revenues | | 146,973 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|---------|-------|
| LCIII: 237482 Kalungu Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABUNGO HEALTH CENTRE III | KABUNGO HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 4,783 | 0 |
| NABUTONGWA HEALTH CENTRE III | NABUTONGWA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 9,308 | 0 |
| BWANDA HEALTH CENTRE EYECARE | BWANDA | Programme Conditional Grant - Non Wage Recurrent | | 2,392 | 0 |
| KABUKUNGE MUSLIM HEALTH CENTRE | KABUKUNGE MUSLIM HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 2,392 | 0 |
| KABUNGO HEALTH CENTRE III | NTALE | Programme Conditional Grant - Non Wage Recurrent | | 6,128 | 0 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| VILLA MARIA HOSPITAL | VILLA MARIA HOSPITAL | Programme Conditional Grant - Non Wage Recurrent | | 409,405 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITAMBA P.S. | KITAMBA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 14,351 | 0 |
| Kabukunge Demo School - UPE | Kabukunge Demo School - UPE | Programme Conditional Grant - Non Wage Recurrent | | 16,468 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|--|----------------|---------|-------|
| LCIII: 237482 Kalungu Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyato R/c Primary School | Kyato R/c Primary School | Programme Conditional Grant - Non Wage Recurrent | | 12,026 | 0 |
| KALONGO P.S. | KALONGO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 11,706 | 0 |
| KYABAKUUMA P.S. | KYABAKUUMA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 8,213 | 0 |
| ST. JOSEPH KITABYAMA | ST. JOSEPH KITABYAMA | Programme Conditional Grant - Non Wage Recurrent | | 15,207 | 0 |
| St. Joseph Bulawula Primary School | St. Joseph Bulawula Primary School | Programme Conditional Grant - Non Wage Recurrent | | 14,110 | 0 |
| LUGEYE MOSLEM P/S | LUGEYE MOSLEM P/S | Programme Conditional Grant - Non Wage Recurrent | | 11,636 | 0 |
| BULUNGIBWABAZADDE P.S. | BULUNGIBWABAZADDE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,526 | 0 |
| KITEMBO P.S. | KITEMBO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,993 | 0 |
| KABUNGO P.S. | KABUNGO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,090 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kabungo S.S | Programme Conditional Grant - Development | | 150,700 | 0 |
| Building and Facility Maintenance - Civil Works | Kyato S.S | Programme Conditional Grant - Development | | 150,700 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|---------|-------|
| LCIII: 237482 Kalungu Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kalungu Sub county | Kalungu Sub county | Other Transfers from Central Government Uganda Road Fund (URF) | | 21,509 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Drilling and installation of stainless steel deep borehole | Kalongo village | Programme Conditional Grant - Development | | 32,000 | 0 |
| LCIII: 237483 Kyamulibwa Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kyamulibwa Sub county | Kyamulibwa Sub county | Locally Raised Revenues | | 138,425 | 0 |
| Kyamulibwa Sub county | Kyamulibwa Sub county | Locally Raised Revenues | | 77,455 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|---------|-------|
| LCIII: 237483 Kyamulibwa Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Kabaale | Programme Conditional Grant - Development | | 150,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABAALE HEALTH CENTRE III | KABAALE | Programme Conditional Grant - Non Wage Recurrent | | 18,616 | 0 |
| KABAALE HEALTH CENTRE III | KABAALE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 9,252 | 0 |
| KIGASA HEALTHCENTRE II | KIGASA | Programme Conditional Grant - Non Wage Recurrent | | 9,308 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | External Financing United Nations Children Fund (UNICEF) | | 472,375 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Latrine at Bulwadda P.s | Programme Conditional Grant - Development | | 25,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABAALE LUKAYA P.S. | KABAALE LUKAYA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 22,262 | 0 |
| BUSOGA P.S. | BUSOGA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 6,352 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|--------|-------|
| LCIII: 237483 Kyamulibwa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bulwadda Primary School - UPE | Bulwadda Primary School - UPE | Programme Conditional Grant - Non Wage Recurrent | | 15,077 | 0 |
| KIWAAWO MOSLEM P.S. | KIWAAWO MOSLEM P.S. | Programme Conditional Grant - Non Wage Recurrent | | 15,559 | 0 |
| KIGASA BAPTIST | KIGASA BAPTIST | Programme Conditional Grant - Non Wage Recurrent | | 11,580 | 0 |
| Kitlilikizi Primary School | Kitlilikizi Primary School | Programme Conditional Grant - Non Wage Recurrent | | 17,575 | 0 |
| BAKIJJULULA P.S. | BAKIJJULULA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 19,890 | 0 |
| KABALE RC P.S. | KABALE RC P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,077 | 0 |
| ST. CHARLES BUTAWATA P.S | ST. CHARLES BUTAWATA P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,454 | 0 |
| St. Marys Imaculate Villa- Maria | St. Marys Imaculate Villa- Maria | Programme Conditional Grant - Non Wage Recurrent | | 18,293 | 0 |
| LWANUME P.S. | LWANUME P.S. | Programme Conditional Grant - Non Wage Recurrent | | 9,013 | 0 |
| KISAANA P.S. | KISAANA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,360 | 0 |
| NALUNYA P.S. | NALUNYA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,297 | 0 |
| KITOSI THEOLOGICAL P.S. | KITOSI THEOLOGICAL P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,519 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|--------|-------|
| LCIII: 237483 Kyamulibwa Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kyamulibwa Sub county | Kyamulibwa Sub county | Other Transfers from Central Government Uganda Road Fund (URF) | | 15,357 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| supply and installation of 10,000 litres rain water harvesting tank | Kabaale Lukaya P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| LCIII: S1872 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAMULIBWA HEALTH CENTREIII | KYAMULIBWA HEALTH CENTREIII | Programme Conditional Grant - Non Wage Recurrent | | 8,571 | 0 |
| BUKULULA HEALTH CENTRE IV(HSD) | BUKULULA HEALTH CENTRE IV(HSD) | Programme Conditional Grant - Non Wage Recurrent | | 45,912 | 0 |
| KITI HEALTH CENTRE III | KITI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,616 | 0 |
| KYAMULIBWA HEALTH CENTRE IV | KYAMULIBWA HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | | 30,890 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|--|----------------|--------|-------|
| LCIII: S1872 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAMULIBWA HEALTH CENTRE IV | KYAMULIBWA HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | | 9,566 | 0 |
| KITI HEALTH CENTRE III | KITI | Programme Conditional Grant - Non Wage Recurrent | | 10,550 | 0 |
| KYAMULIBWA HEALTH CENTREIII | KYAMULIBWA HEALTH CENTREIII | Programme Conditional Grant - Non Wage Recurrent | | 18,616 | 0 |
| WELLSPRING CHILDREN MEDICAL CEN | WELLSPRING CHILDREN MEDICAL CEN | Programme Conditional Grant - Non Wage Recurrent | | 2,392 | 0 |
| BUKULULA HEALTH CENTRE IV(HSD) | MUKOKO | Programme Conditional Grant - Non Wage Recurrent | | 93,079 | 0 |
| KALUNGU HEALTH CENTRE III | KALUNGU HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,616 | 0 |
| KALUNGU HEALTH CENTRE III | KALUNGU HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 14,443 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Ssala Good Hope P.S. | Ssala Good Hope P.S. | Programme Conditional Grant - Non Wage Recurrent | | 15,970 | 0 |
| KALUNGU MIXED P.S. | KALUNGU MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,572 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|--------|-------|
| LCIII: S1872 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Namwanzi P.S | Namwanzi P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,775 | 0 |
| Fatih Islamic P.S. | Fatih Islamic P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,100 | 0 |
| St. Cecilia Girls Primary School | St. Cecilia Girls Primary School | Programme Conditional Grant - Non Wage Recurrent | | 11,134 | 0 |
| Building Tomorrow Mabaale | Building Tomorrow Mabaale | Programme Conditional Grant - Non Wage Recurrent | | 12,603 | 0 |
| KAMUWUNGA P.S. | KAMUWUNGA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,280 | 0 |
| KYAMULIBWA MIXED P.S. | KYAMULIBWA MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,018 | 0 |
| Lugazi St. Noa Primary School | Lugazi St. Noa Primary School | Programme Conditional Grant - Non Wage Recurrent | | 13,477 | 0 |
| Kyamusoke Primary School | Kyamusoke Primary School | Programme Conditional Grant - Non Wage Recurrent | | 14,017 | 0 |
| ST. FRANCIS BBAALA P.S. | ST. FRANCIS BBAALA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,197 | 0 |
| Kyamulibwa Girls Primary School | Kyamulibwa Girls Primary School | Programme Conditional Grant - Non Wage Recurrent | | 9,131 | 0 |
| ST. THERESA P.S. BWANDA | ST. THERESA P.S. BWANDA | Programme Conditional Grant - Non Wage Recurrent | | 20,513 | 0 |
| BUGONZI COU P.S | BUGONZI COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,347 | 0 |
| ST. FRANCIS VILLA MARIA P.S. | ST. FRANCIS VILLA MARIA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,305 | 0 |
| Kamutuuza Tower P.S | Kamutuuza Tower P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,582 | 0 |
| KASAKA CU. P.S | KASAKA CU. P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,041 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|---------|-------|
| LCIII: S1872 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyamulibwa Baptist P/S | Kyamulibwa Baptist P/S | Programme Conditional Grant - Non Wage Recurrent | | 10,324 | 0 |
| KALUNGU BOYS | KALUNGU BOYS | Programme Conditional Grant - Non Wage Recurrent | | 12,863 | 0 |
| Kibisi P.S | Kibisi P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,375 | 0 |
| ST. JOHN TOWA P.S. | ST. JOHN TOWA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,267 | 0 |
| Bugonzi P.S. | Bugonzi P.S. | Programme Conditional Grant - Non Wage Recurrent | | 11,267 | 0 |
| ST. MARK P.S. BWANDA | ST. MARK P.S. BWANDA | Programme Conditional Grant - Non Wage Recurrent | | 10,236 | 0 |
| ST. MARK P.S. BWANDA | ST. MARK P.S. BWANDA | Programme Conditional Grant - Non Wage Recurrent | | 10,808 | 0 |
| BUYIIKUZI P.S. | BUYIIKUZI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 14,251 | 0 |
| Kabale Tauhid Muslem School | Kabale Tauhid Muslem School | Programme Conditional Grant - Non Wage Recurrent | | 8,483 | 0 |
| KASUULA MOSLEM P.S. | KASUULA MOSLEM P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,170 | 0 |
| KYAMULIBWA PARENTS SCHOOL | KYAMULIBWA PARENTS SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 23,893 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAGAMBIDDWA | KYAGAMBIDDWA | Programme Conditional Grant - Non Wage Recurrent | | 120,280 | 0 |

VOTE: 848 Kalungu District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|--|----------------|---------|-------|
| LCIII: S1872 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| HOLY FAMILY KYAMULIBWA | HOLY FAMILY KYAMULIBWA | Programme Conditional Grant - Non Wage Recurrent | | 141,612 | 0 |
| ST BALIKUDDembe S.S LWABENGE | ST BALIKUDDembe S.S LWABENGE | Programme Conditional Grant - Non Wage Recurrent | | 121,200 | 0 |
| KABUNGO S.S | KABUNGO S.S | Programme Conditional Grant - Non Wage Recurrent | | 67,276 | 0 |
| MAPEERA S S KALUNGU | MAPEERA S S KALUNGU | Programme Conditional Grant - Non Wage Recurrent | | 82,400 | 0 |
| LUKAYA SEED SCHOOL | LUKAYA SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 142,576 | 0 |
| KISAANA SS | KISAANA SS | Programme Conditional Grant - Non Wage Recurrent | | 133,660 | 0 |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyamulibwa Vocational Institute | Kyamulibwa Vocational Institute | Programme Conditional Grant - Non Wage Recurrent | | 117,024 | 0 |