
VOTE: 848 Kalungu District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 848 Kalungu District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nalumansi Rose
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 848 Kalungu District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	953,748	953,748	643,113	67%
Discretionary Government Transfers	3,511,380	4,334,797	5,249,198	149%
Conditional Government Transfers	23,762,115	28,617,671	27,709,414	117%
Other Government Transfers	604,655	894,655	840,570	139%
External Financing	745,739	1,427,086	772,228	104%
Total Revenues shares	29,577,638	36,227,957	35,214,524	119%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	974,586	3,126,338	2,591,404	266%
Manufacturing	125	125	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	893,191	913,306	798,974	89%
Private Sector Development	49,290	49,290	35,120	71%
Integrated Transport Infrastructure And Services	1,490,655	1,780,655	1,780,655	119%
Sustainable Urbanisation And Housing	23,799	23,799	0	0%
Digital Transformation	127,412	127,412	127,342	100%
Human Capital Development	21,917,361	22,931,255	22,003,168	100%
Public Sector Transformation	88,064	2,439,206	1,697,853	1,928%
Community Mobilization And Mindset Change	62	62	0	0%
Governance And Security	3,432,207	4,173,424	3,700,805	108%
Development Plan Implementation	580,885	663,085	642,232	111%
Grand Total	29,577,638	36,227,957	33,377,553	113%
Wage	19,653,359	21,308,976	20,385,319	104%
Non-Wage Recurrent	7,044,805	10,231,265	9,124,966	130%
Domestic Devt	2,133,735	3,260,631	3,111,587	146%
External Financing	745,739	1,427,086	755,680	101%

VOTE: 848 Kalungu District**Quarter 4**

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

By end of Quarter four of Financial Year 2023/24, the District Local Government had cumulatively received a total of 35,214,524,000 shillings from various revenue sources, which accounts for 119 percent of the Annual Planned Revenues in the Approved Budget, which is higher than the expected 100 percent due to over performance in Central Government transfers and external funding. It is however worth noting that Locally raised revenue performed poorly at 67 percent due to the fact that some Local Revenue sources had not been assessed hence not collected.

The District cumulatively spent shillings 33,377,758 ,000 which account for 113 percent of the annual planned expenditure in the approved budget. This performance is higher than the expected level of 100 percent due to the fact that the District received a number of supplementary budgets in wage, non-wage and External funding. The biggest proportion of the district's expenditure was on wages (UGX 20,385,767,000) followed by Non-wage recurrent (UGX 9,124,724 ,000), UGX 3,111,587,000 domestic development and UGX.755,680 ,000 as external funding.

VOTE: 848 Kalungu District

Quarter 4

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	643,113	67%
Advertisements/Bill Boards	2,085	2,085	4,894	235%
Agency Fees	150	150	30	20%
Animal and Crop Husbandry related Levies	247,678	247,678	67,110	27%
Business licenses	62,576	62,576	115,826	185%
Educational/Instruction related levies	81,003	81,003	125,238	155%
Inspection Fees	7,550	7,550	13,519	179%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	300	3%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	925	1,156%
Local Services Tax-Payable By Individuals	126,727	126,727	143,079	113%
Market /Gate Charges	58,512	58,512	16,076	27%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524	42,492	113%
Miscellaneous receipts/income	126,000	126,000	63,373	50%
Other fees e.g. street parking fees	88,850	88,850	26,030	29%
Other licenses	27,790	27,790	1,605	6%
Other Royalties	6,048	6,048	4,000	66%
Property related Duties/Fees	50,700	50,700	10,053	20%
Sale of bid documents-From Private Entities	15,275	15,275	8,564	56%
Discretionary Government Transfers	3,511,380	4,334,797	5,249,198	149%
District Discretionary Equalisation Development Grant	300,321	300,321	300,321	100%
District Unconditional Grant Non-Wage	517,398	599,598	599,598	116%
District Unconditional Grant Wage	2,062,288	2,803,505	3,717,905	180%
Urban Discretionary Equalisation Development Grant	26,084	26,084	26,084	100%
Urban Unconditional Grant Wage	509,102	509,102	509,102	100%
Urban Unconditional Non-Wage	96,187	96,187	96,187	100%
Conditional Government Transfers	23,762,115	28,617,671	27,709,414	117%

VOTE: 848 Kalungu District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	5,145,079	7,959,339	7,965,483	155%
Programme Conditional Grant - Development	1,420,252	2,547,148	2,547,148	179%
Programme Conditional Grant - Wage Recurrent	17,081,969	17,996,369	17,081,969	100%
Transitional Conditional Grant - Development	114,815	114,815	114,815	100%
Other Government Transfers	604,655	894,655	840,570	139%
Agriculture Cluster Development Project (ACDP)	0	0	0	
National Medical Stores (NMS)	0	0	0	
Neglected Tropical Diseases (NTDs)	30,000	30,000	16,597	55%
Regional Pastoral Livelihoods Resilience Project	20,000	20,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	31,240	104%
Uganda Road Fund (URF)	490,655	780,655	780,655	159%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	9,325	52%
Youth Livelihood Programme (YLP)	16,000	16,000	2,753	17%
External Financing	745,739	1,427,086	772,228	104%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	260,739	260,739	239,132	92%
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	88,378	44%
United Nations Children Fund (UNICEF)	90,000	771,347	401,784	446%
World Health Organisation (WHO)	105,000	105,000	42,934	41%
Total Revenues Shares	29,577,638	36,227,957	35,214,524	119%

VOTE: 848 Kalungu District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Cumulatively, by end of quarter four of financial year 2023/2024, the District had received 67 percent of Locally raised revenue. This performance is lower than 100 percent expected at the end of the quarter due poor performance in some revenue sources. This is due to incomplete registration of tax payers.

Cumulative Performance for Central Government Transfers

Cumulatively, by end of quarter four of financial year 2023/2024, the District had received 149 percent of Discretionary Government Transfers which is higher than the expected level of 100 percent because over performance in District Non -wage and District wage which performed at 116 and 180 percent respectively.

Performance in conditional transfers was 117 percent which is higher than the expected level of 100 percent because of over performance in Programme Conditional Grant - Non Wage Recurrent and development funds which performed at 155 and 179 percent respectively. This performance is higher than the expected level of 100 percent due to a supplementary that was provided to the District.

Cumulative Performance for Other Government Transfers

Cumulatively, by end of quarter four of financial year 2023/2024, the District had received 139 percent of Other Central Government Transfers. This performance is higher than the expected 100 percent due to over performance in road funds released to the District in form of Supplementary Budget provided to the District for emergency road works.

Cumulative Performance for External Financing

Cumulatively, by end of quarter Four of financial year 2023/2024, the District had received 119 percent of External Financing which is higher than the expected level of 100 percent because of over performance in UNICEF funding to curb child labor in the Coffee value chain. However, some Development partners released very little or no funds to the District.

VOTE: 848 Kalungu District

Quarter 4

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	3,228,578	0	5,146,876	159%	1,664,990
Sub-Total	3,228,578	0	5,146,876	159%	1,664,990
Department: Finance					
10 Financial Management and Accountability (LG)	202,195	0	198,458	98%	45,383
Sub-Total	202,195	0	198,458	98%	45,383
Department: Statutory bodies					
10 Legislation and Oversight	408,423	0	445,883	109%	153,538
Sub-Total	408,423	0	445,883	109%	153,538
Department: Production and Marketing					
10 Agricultural Extension	736,323	0	1,511,638	205%	633,663
20 Agricultural Production	238,263	0	1,079,766	453%	883,048
Sub-Total	974,586	0	2,591,404	266%	1,516,711
Department: Health					
10 Primary HealthCare	546,475	0	545,436	100%	176,612
20 Hospital Services	433,394	0	433,394	100%	108,349
30 Health Management and Supervision	4,508,983	0	4,113,736	91%	1,134,058
Sub-Total	5,488,852	0	5,092,567	93%	1,419,019
Department: Education					
10 Pre-Primary and Primary Education	8,553,865	0	8,579,864	100%	2,255,413
20 Secondary Education	6,367,305	0	6,367,300	100%	1,630,576
30 Skills Development	632,128	0	655,441	104%	226,827
40 Education&Sports Management and Inspection	564,863	0	674,604	119%	451,756
Sub-Total	16,118,161	0	16,277,208	101%	4,564,572
Department: Roads and Engineering					
10 Community Access Roads	1,578,877	0	1,866,728	118%	1,222,079
20 Engineering Services	23,799	0	0	0%	0
Sub-Total	1,602,676	0	1,866,728	116%	1,222,079

VOTE: 848 Kalungu District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	353,767	0	373,722	106%	80,410
Sub-Total	353,767	0	373,722	106%	80,410
Department: Natural Resources					
10 Natural Resources Management	539,424	0	425,252	79%	95,324
Sub-Total	539,424	0	425,252	79%	95,324
Department: Community Based Services					
10 Community Mobilisation	7,052	0	7,052	100%	1,764
20 Empowerment and Mindset Change	178,882	0	508,845	284%	426,414
Sub-Total	185,934	0	515,897	277%	428,177
Department: Planning					
10 Planning and Statistics	357,991	0	347,886	97%	175,721
Sub-Total	357,991	0	347,886	97%	175,721
Department: Internal Audit					
10 Compliance	67,760	0	60,553	89%	14,777
Sub-Total	67,760	0	60,553	89%	14,777
Department: Trade, Industry and Local Development					
10 Commercial Services	49,290	0	35,120	71%	8,092
Sub-Total	49,290	0	35,120	71%	8,092
Grand Total	29,577,638	0	33,377,553	113%	11,388,793

VOTE: 848 Kalungu District

Quarter 4

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	3,503,211	6,086,468	6,877,398	196%	3,097,368
District Unconditional Grant Non-Wage	1,100,607	82,403	88,704	8%	20,601
District Unconditional Grant Wage	820,404	1,561,621	2,476,022	302%	1,860,718
Locally Raised Revenues	73,668	73,668	34,764	47%	500
Multi-Sectoral Transfers to LLGs_NonWage	552,013	552,013	455,002	82%	331,731
Programme Conditional Grant - Non Wage Recurrent	956,519	3,307,660	3,313,804	346%	883,818
Urban Unconditional Grant Wage	0	509,102	509,102	0%	0
Development Revenues	234,469	234,469	234,469	100%	0
District Discretionary Equalisation Development Grant	8,634	8,634	8,634	100%	0
Multi-Sectoral Transfers to LLGs_Gou	125,834	125,834	125,834	100%	0
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	0
Total Revenues Shares	3,737,680	6,320,937	7,111,866	190%	3,097,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,329,506	2,070,723	1,747,640	131%	818,515
Non Wage	1,664,603	4,015,744	3,164,769	190%	845,272
Development Expenditure					
Domestic Development	234,469	234,469	234,467	100%	1,203
External Financing	0	0	0	0%	0
Total Expenditure	3,228,578	6,320,937	5,146,876	159%	1,664,990
C: Unspent Balances					
Recurrent Balances			1,964,989		
Wage			1,237,484		
Non Wage			727,505		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			1,964,990		

VOTE: 848 Kalungu DistrictQuarter 4

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

By end of Quarter four of Financial Year 2023/24, the department of Administration had cumulatively received a total of 7,111,866,000 shillings from various revenue sources, which accounts for 190 percent of the Annual Planned Revenues in the Approved Budget. This is higher than the expected 100 percent due to over performance in some revenue sources like Programme conditional grant Non-wage recurrent and District wage. The department spent shillings 5,147,324,000 which account for 159 percent of the Annual Approved budget. This performance is higher than the expected 100 percent at end of the fourth quarter due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 1,964,542,000 broken down as:

1. Shillings 1,237,036,000 is unpaid wage that was released to the District as a supplementary which was released in excess of what the district requested for. However, some of this wage is actually not unspent but was paid to staff in Production department, which was budgeted for in Production as programme conditional wage but released as District Unconditional grant wage.
2. Shillings 727,505,000 was unspent non wage which was transferred to LLGs but was not captured as spent, plus pension which was not utilized because the district was allocated a supplementary budget which was higher than what the district requested for.
3. Shillings 1,000 development funds meant for capacity building activities which was too inadequate for any work.

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.
3. Supervision of Lower Local Governments conducted.
4. Performance improvement activities conducted

VOTE: 848 Kalungu District

Quarter 4

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	182,195	202,195	198,660	109%	45,849
District Unconditional Grant Non-Wage	42,000	42,000	42,000	100%	10,500
District Unconditional Grant Wage	140,195	140,195	140,195	100%	35,049
Locally Raised Revenues	0	20,000	16,465	0%	300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,195	202,195	198,660	109%	45,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,195	140,195	140,194	100%	35,187
Non Wage	62,000	62,000	58,264	94%	10,196
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	202,195	202,195	198,458	98%	45,383
C: Unspent Balances					
Recurrent Balances			202		
Wage			1		
Non Wage			201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			202		

Summary of Department Revenues and Expenditure by Source

By end of Quarter four of Financial Year 2023/24, the department of Finance had cumulatively received shillings 198,660,000 shillings from various revenue sources, which accounts for 109 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than 100 percent expected at the end of the quarter due to over performance in local revenue allocated to the department.

In quarter four, the department received shillings 45,849,000 from various revenue sources.

The department cumulatively spent shillings 198,216,000 which account for 98 percent of the Annual Approved budget. This performance is slightly lower 100 percent expected at the end of quarter four as some activities like procurement of some stationery was still ongoing.

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department of finance remained with shillings 444,000 broken down as:

1. Shillings 1,000 as unspent wage,
2. shillings 443 ,000 Non-wage recurrent for activities that were still ongoing at the end of 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
 2. . Processed payments on the IFMS
 3. Repair and Servicing IFMIS machines
 - 4.Supervised lower local government on preparation of books of accounts
 - 5.Coordinated IRAS activities in the district lower local government
- Appraised lower staff for performance appraisal for financial year 2023/2024

VOTE: 848 Kalungu District

Quarter 4

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	408,423	490,623	445,982	109%	146,287
District Unconditional Grant Non-Wage	159,603	241,803	241,803	152%	89,550
District Unconditional Grant Wage	127,412	127,412	127,412	100%	31,853
Locally Raised Revenues	121,408	121,408	76,767	63%	24,884
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,423	490,623	445,982	109%	146,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,412	127,412	127,342	100%	31,859
Non Wage	281,011	363,211	318,541	113%	121,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	408,423	490,623	445,883	109%	153,538
C: Unspent Balances					
Recurrent Balances					
			99		
Wage			70		
Non Wage			29		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			99		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

By end of Quarter four of Financial Year 2023/24, the department of Statutory Bodies had cumulatively received a total of 445,982,000 shillings from various revenue sources, which accounts for 109 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 100 percent by end of the Quarter due to over performance in District Unconditional Grant Non-wage at 152 percent due to a supplementary budget that was provided to pay ex-gratia and honoraria. However, locally raised revenue low local revenue performed below the expected level of 100 percent due to poor collections. In quarter four, the department of Statutory Bodies received shillings 146,287,000 from various revenue sources. The department spent (shillings 445,883,000) which account for 109 percent of the Annual Approved budget. This performance is higher than the expected 100 due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with shillings 99,000 as:

1. Shillings 70000 unpaid wage as it was inadequate to pay any staff.
2. Shillings 29,000 for stationery that was still being processed 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. Projects monitored by DEC and Councilors
4. Recruitment activities to replace the retired staff and those that died.

VOTE: 848 Kalungu District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	736,323	1,931,475	1,017,075	138%	70,188
Programme Conditional Grant - Non Wage Recurrent	0	280,752	280,752	0%	70,188
Programme Conditional Grant - Wage Recurrent	736,323	1,650,723	736,323	100%	0
Development Revenues	238,263	1,194,862	1,067,746	448%	44,147
Locally Raised Revenues	238,263	238,263	111,147	47%	44,147
Programme Conditional Grant - Development	0	956,599	956,599	0%	0
Total Revenues Shares	974,586	3,126,338	2,084,821	214%	114,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	736,323	1,650,723	1,242,907	169%	570,156
Non Wage	0	280,752	280,752	0%	84,813
Development Expenditure					
Domestic Development	238,263	1,194,862	1,067,745	448%	861,741
External Financing	0	0	0	0%	0
Total Expenditure	974,586	3,126,338	2,591,404	266%	1,516,711
C: Unspent Balances					
Recurrent Balances			-506,584		
Wage			-506,584		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			-506,583		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of quarter four, the Department had cumulatively received Shs. 2,084,821,000/= from various revenue sources, which accounted for 214% percent of annual approved budget. The budget increments were occasioned by the upward revision of some revenue sources in the budget as follows; Program conditional grant for wage from shillings 736,323,000/= to shillings 1,650,723,000/=; Program conditional grant-Non wage recurrent to shillings 280,752,000/= and domestic development from shillings 238,263,000/= to shillings 1,194,862,000/=. However, the supplementary amounts in wage were not captured in the system as it was released to the District as District wage but not as Programme conditional wage.

By end of fourth quarter, 2023/2024, the Department had cumulatively spent shillings 2,591,404,000 which account for 266 percent of the annual approved due to reasons mentioned above.

Reasons for unspent balances on the bank account

The Department of Production remained with unspent balance of negative 506,584,000 of wage as per PBS. However, on analysis of the Production revenue and expenditure, a lower amount is reflected as wage yet they received a supplementary budget of 914,400,000 to get a total of shillings 1,650,722,916 revised budget and all these funds were released to the department. As per the IFMIS, the actual unspent wage for Production department is shillings 407,816,079 as at 30th June 2024 Balance inquiry statement.

Highlights of physical performance by end of the quarter

1. Paid salaries to 34 staffs for five months.
2. Provided 4,500 planned farmers with agricultural advisory services
3. Inspected 10 Agro-input dealers & vegetative nurseries.
4. Supported 250 farmers with agro-inputs.
5. Supported 375 PDM enterprise groups with agricultural extension services
6. Facilitated PDM administrative costs for 37 parishes.
7. Facilitated audits for 37 PDM parish SACCOs.
8. Procured five (5) motorcycles for agricultural extension staffs
9. Supported 35 farmers to acquire Micro-scale irrigation equipment
10. Supported 20 farmers to received AI services to improve their breeds.
11. Conducted backstopping and support supervision for 34 field staffs.
12. Procured one (1) laptop for the department.
13. Facilitated monitoring of all departmental activities.

VOTE: 848 Kalungu District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,693,160	4,693,160	4,678,757	100%	1,049,125
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	16,597	55%	16,597
Programme Conditional Grant - Non Wage Recurrent	918,917	918,917	918,917	100%	229,729
Programme Conditional Grant - Wage Recurrent	3,742,244	3,742,244	3,742,244	100%	802,548
Development Revenues	795,692	795,692	430,397	54%	46,376
External Financing	735,739	735,739	370,445	50%	46,376
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	59,953	59,953	59,953	100%	0
Total Revenues Shares	5,488,852	5,488,852	5,109,155	93%	1,095,501

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,742,244	3,742,244	3,742,242	100%	845,289
Non Wage	950,917	950,917	936,477	98%	249,241
Development Expenditure					
Domestic Development	59,953	59,953	59,951	100%	52,816
External Financing	735,739	735,739	353896.626	48%	271,672
Total Expenditure	5,488,852	5,488,852	5,092,567	93%	1,419,019

C: Unspent Balances

Recurrent Balances					
			39		
Wage			2		
Non Wage			37		
Development Balances					
			16,549		
Domestic Development			1		
External Financing			16,548		
Total Unspent			16,588		

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter four of Financial Year 2023/24, the department of Health had cumulatively received a total of 5,109,155,000 shillings from various revenue sources, which accounts for 93 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 100 percent at the end of quarter four because of under performance in Local revenue, other Central Government transfers and External Financing. In quarter four, the department of health received shillings 1,095,501,000 from various revenue sources.

The department cumulatively spent shillings 5,092,567,000 by end of quarter four, which account for 93 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 100 percent expected at the end of quarter four due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of Health remained unspent balance of shillings 16,588, 000 broken down as:

1. Shillings 16,549,000 unspent external funds for activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1) 2 DHT and EDHMT meetings were conducted.
- 2.) 4 Support supervision visits to the health facilities were planned and conducted.
- 3.) 3 cycles of procurement of medical supplies for the health facilities to done and drugs delivered to the individual health facilities.
- 4.) Primary health funds for both health facilities and DHO's office were transferred and used following the guidelines.
- 5) Immunization services at the health facilities were conducted according to the Microplans of the health facilities.
- 6) Health promotion, hygiene, and sanitation activities were done according to the work plans developed.
- 7.) Rehabilitation and renovation of Bukulula Health Center IV staff houses.
- 8.) Construction of a placenta Pit at Kiraagga Health Centre III.

VOTE: 848 Kalungu District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,990,733	16,173,100	16,133,248	101%	3,567,334
District Unconditional Grant Non-Wage	8,500	8,500	8,500	100%	2,125
District Unconditional Grant Wage	77,500	77,500	77,500	100%	19,375
Locally Raised Revenues	126,000	126,000	84,909	67%	70,197
Other Transfers from Central Government	30,000	30,000	31,240	104%	0
Programme Conditional Grant - Non Wage Recurrent	3,145,331	3,327,697	3,327,697	106%	1,104,183
Programme Conditional Grant - Wage Recurrent	12,603,402	12,603,402	12,603,402	100%	2,371,453
Development Revenues	127,427	513,609	277,609	218%	0
External Financing	0	236,000	0	0%	0
Programme Conditional Grant - Development	127,427	277,609	277,609	218%	0
Total Revenues Shares	16,118,161	16,686,708	16,410,857	102%	3,567,334

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,680,902	12,680,902	12,640,334	100%	3,029,566
Non Wage	3,309,831	3,399,221	3,359,266	101%	1,282,861
Development Expenditure					
Domestic Development	127,427	277,609	277,609	218%	252,146
External Financing	0	236,000	0	0%	0
Total Expenditure	16,118,161	16,593,732	16,277,208	101%	4,564,572

C: Unspent Balances

Recurrent Balances			133,649	
Wage			40,569	
Non Wage			93,081	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			133,649	

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter four of Financial Year 2023/24, the department of Education and sports had cumulatively received a total of 16,410,857,000 shillings from various revenue sources, which accounts for 102 percent of the Annual Planned Revenues in the Approved Budget. However, it is worth noting that locally raised revenue and external funding performed below the expected level of 100 percent due to low collections and failure of the development partners to release money to the District. On the other hand, development funds performed far above the expected level because the department received UGIFT funds which had been swept to the consolidated.

In quarter four, Education department received shillings 3,567,334,000 from various revenue sources.

The department cumulatively spent shillings 16,277,208,000 by end of quarter four which account for 101 percent of the Annual Approved budget. This performance is higher than the expected 100 percent due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with shillings 133,649,000 broken down as:

1. Shillings 40,569,000 as unpaid wages which remained as some staff were on interdiction hence paid half while other had retired and replacement had not been effected.
2. Shillings 93,081,000 for Non-wage recurrent funds for capitation funds that was being processed at the end of the quarter.

Highlights of physical performance by end of the quarter

1. Disbursed funds to Primary, Secondary and tertiary Institutions
2. Completed the Construction of a two classroom block at Bakijujula primary school and a latrine construction at Nnunda C/U.
3. Renovated classrooms in 5 primary schools : Bwesa Cope, St. Paul Kyamusoke, St. Getrude Kyamulibwa, Namuliro Quaran and Kiti-Kasasa.
3. Inspected and monitored Primary, secondary and tertiary institutions
4. Tracked teachers' attendance and performance on task.
5. Paid salaries of education staff in Government Primary, Secondary, tertiary institutions and District headquarter staff in Education department
6. Commissioned all completed projects

VOTE: 848 Kalungu District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	602,676	892,676	866,877	144%	385,847
District Unconditional Grant Non-Wage	1,400	1,400	1,400	100%	350
District Unconditional Grant Wage	84,822	84,822	84,822	100%	21,206
Locally Raised Revenues	25,799	25,799	0	0%	0
Other Transfers from Central Government	490,655	780,655	780,655	159%	364,291
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,602,676	1,892,676	1,866,877	116%	885,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,822	84,822	84,673	100%	21,057
Non Wage	517,854	807,854	782,055	151%	507,325
Development Expenditure					
Domestic Development	1,000,000	1,000,000	999,999	100%	693,698
External Financing	0	0	0	0%	0
Total Expenditure	1,602,676	1,892,676	1,866,728	116%	1,222,079
C: Unspent Balances					
Recurrent Balances					
Wage			149		
Non Wage			0		
Development Balances					
Domestic Development			1		
External Financing			0		
Total Unspent			149		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

By end of Quarter four of Financial Year 2023/24, Roads and Engineering received a total of shillings 1,866,877,000 from various revenue sources which accounts for 116 percent of the Annual planned Revenues in the approved budget. This performance is higher than the expected 100 percent level because of over performance in Other Central Government transfers (Road funds). In quarter four, the department of Roads and Engineering received shillings 885,847,000 from various revenue sources.

The department spent shs. 1,866,728,000 on various planned activities. This accounts for 116 percent of the annual planned expenditure which is higher than the expected 100 percent at the end of the quarter.

Reasons for unspent balances on the bank account

The department remained with wage of shillings 149,000, which is almost nothing compared to the least paid staff in the department.

Highlights of physical performance by end of the quarter

1. Salaries paid by the 28th day of every month
2. maintenance of Lukaya-Kasokengo-Kyabala road 8.2km
3. Maintenance of Lukaya-Bulingo-Bukulula 7.1km
4. Maintenance of Kyamulibwa-Busoga-Towa-Lusonzi road 10km

VOTE: 848 Kalungu District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,080	106,080	106,080	100%	26,520
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	58,080	58,080	58,080	100%	14,520
Development Revenues	247,687	267,802	267,802	108%	0
Programme Conditional Grant - Development	232,872	252,987	252,987	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	353,767	373,882	373,882	106%	26,520

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	48,000	48,000	47,840	100%	11,978
Non Wage	58,080	58,080	58,080	100%	21,638
Development Expenditure					
Domestic Development	247,687	267,802	267,802	108%	46,794
External Financing	0	0	0	0%	0
Total Expenditure	353,767	373,882	373,722	106%	80,410

C: Unspent Balances

Recurrent Balances					
Wage			160		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			160		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

By end of quarter four of financial year 2023-2024, the department of water had cumulatively received shillings 373,882,000 from various revenue sources, which accounts for 106 percent of the annual planned revenues. This is higher than the expected 100 percent at end of quarter three because of a supplementary development budget provided. In quarter four, the department of water received a total of shillings 26,520,000. Cumulatively, the department of Water spent shillings 373,722,000 which accounts for 106 percent of the annual planned expenditure in the approved budget. This performance is higher than 100 percent expected at the end of the quarter because of reasons mentioned above. In quarter four, the department spent shillings 80,410,000 on both recurrent and development activities

Reasons for unspent balances on the bank account

The department of water remained with unspent funds totaling to shillings 160,000 meant for wage. This amount is too little to cater for any staff for one month.

Highlights of physical performance by end of the quarter

five rain water harvesting tanks were supplied and installed
30 deep boreholes were rehabilitated
sala solar powered water scheme was extended to another village
salaries were paid
post construction support was done
routine monitoring and supervision was done
water quality tests were done

VOTE: 848 Kalungu District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	539,424	539,424	513,665	95%	128,266
District Unconditional Grant Non-Wage	5,442	5,442	5,442	100%	1,361
District Unconditional Grant Wage	484,344	484,344	484,344	100%	121,086
Locally Raised Revenues	6,359	6,359	600	9%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,278	23,278	23,278	100%	5,819
Development Revenues	0	0	0	0%	0
Total Revenues Shares	539,424	539,424	513,665	95%	128,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,344	484,344	395,933	82%	88,144
Non Wage	55,079	55,079	29,320	53%	7,180
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	539,424	539,424	425,252	79%	95,324
C: Unspent Balances					
Recurrent Balances					
			88,412		
Wage			88,412		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			88,412		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

The department of Natural Resources has cumulatively received shillings 513,665,000/= at the end of quarter four which accounts for 95 percent of the annual approved budget. This performance is less than 100 percent expected at the end of quarter four due to poor performance in Local Revenue collection and other Central Government transfers. In quarter four, the department received shillings 128,266,000 from various revenue sources. The department of Natural Resources has cumulatively spent shillings 425,252,000/= at the end of quarter four which accounts for 79 percent of the annual approved budget. This performance is lower than 100 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 shillings 88,412,000 as unpaid wage but this money remained because some staffs were paid salaries from Administration Department.

Highlights of physical performance by end of the quarter

1. Three (3) monthly payment of wages to all staff paid.
2. Two (2) Departmental Office coordination carried out.
3. Planting of 10,452 tree seedlings done.
4. Screening of Seven (7) projects carried out.
5. Fifteen (15) compliance supervision of Natural Resources in the District conducted.
6. One (1) community Baraza on Environment and Natural Resources conducted.
7. Four (4) illegal notices served to non compliant clients on illegal constructions.
8. Two (2) District Physical Planning committee Conducted.
9. One (1) building control committees conducted.
10. Engagement meetings with other Partners in development like FAO, Transparency International Uganda, LIFE-AR and AiD Environment.

VOTE: 848 Kalungu District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,934	151,934	148,614	98%	37,734
District Unconditional Grant Non-Wage	1,600	1,600	1,600	100%	400
District Unconditional Grant Wage	116,778	116,778	114,458	98%	29,195
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556	32,556	100%	8,139
Development Revenues	34,000	479,347	413,861	1,217%	406,118
External Financing	0	445,347	401,784	0%	401,784
Other Transfers from Central Government	34,000	34,000	12,078	36%	4,334
Total Revenues Shares	185,934	631,281	562,476	303%	443,851

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	116,778	116,778	67,879	58%	13,513
Non Wage	35,156	35,156	34,156	97%	8,545
Development Expenditure					
Domestic Development	34,000	34,000	12,078	36%	4,336
External Financing	0	445,347	401783.8	0%	401,784
Total Expenditure	185,934	631,281	515,897	277%	428,177

C: Unspent Balances

Recurrent Balances					
Wage			46,579		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			46,579		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

By end of Quarter four of Financial Year 2023/24, the department of Community based services had cumulatively received a total of 562,476,000 shillings from various revenue sources, which accounts for 303 percent of the Annual Planned Revenues in the Approved Budget. This performance is far higher than the expected 100 percent by end of the Quarter due to additional funding received from UNICEF to support child protection activities. In quarter four, the department received shillings 443,851,000 from various revenue sources.

The department cumulatively spent shillings 515,897,000 which account for 277 percent of the Annual Approved budget. This performance is higher than the expected 100 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 46,579,000 of unspent wage. This is because some field staff were paid from administration Department.

Highlights of physical performance by end of the quarter

Monitored and supported FAL classes, Handled child abandonment and GBV cases, Handled Juvenile cases, Supported PWD, Youth ,women and older persons councils, Held a department meeting, Carried out support supervision to PCA groups, Carried out SAGE verification exercise, Paid staff salaries ,trained parasocial workers, followed up child abuse cases, and Held child well being committee meetings

VOTE: 848 Kalungu District

Quarter 4

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	156,055	156,055	158,375	101%	39,014
District Unconditional Grant Non-Wage	80,600	80,600	80,600	100%	20,150
District Unconditional Grant Wage	75,455	75,455	77,775	103%	18,864
Development Revenues	201,936	201,936	191,936	95%	0
District Discretionary Equalisation Development Grant	191,936	191,936	191,936	100%	0
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	357,991	357,991	350,311	98%	39,014

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	75,455	75,455	75,351	100%	18,946
Non Wage	80,600	80,600	80,600	100%	20,877
Development Expenditure					
Domestic Development	191,936	191,936	191,935	100%	135,899
External Financing	10,000	10,000	0	0%	0
Total Expenditure	357,991	357,991	347,886	97%	175,721

C: Unspent Balances

Recurrent Balances					
Wage			2,424		
Non Wage			0		
Development Balances					
Domestic Development			1		
External Financing			0		
Total Unspent			2,425		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

By end of quarter four of financial year 2023-2024, the Department of Planning had cumulatively received a total of shillings 350,311,000 from various revenue sources. This accounts for 98 percent of the annual approved revenues in the approved budget. This performance is slightly lower than 100 percent expected at the end of quarter four because of poor performance in external funding resulting from failure of UNICEF to release planned funds to the District. The department received shillings 39,014,000 from various revenue sources in quarter four. Cumulatively, the department spent shillings 347,886,000 by end of fourth quarter. This accounts for 97 percent of the annual planned expenditure. This poor performance is due to reasons mentioned above. In quarter four, the department spent shillings 175,721,000 on both recurrent and development activities.

Reasons for unspent balances on the bank account

The department remained with shillings 2,425,000 as unspent wage because the department was allocated excess wage.

Highlights of physical performance by end of the quarter

1. Salaries of planning staff were paid for three months
2. Facilitated different stakeholder to monitor PAF related projects
3. Prepared Quarter three budget performance report for financial year 2023-2024 and approved budget for financial year 2024-2025 compiled and submitted to MFPED
4. Retention for phase II paid
5. Council hall construction Phase III completed and payment made
6. Renovation of a staff house at Bukulula HC IV completed and payment made
7. Retention for renovation of a staff house at Kiragga HC III cleared
8. Facilitated health workers to undertake disease surveillance using DDEG (EU) funds

VOTE: 848 Kalungu District

Quarter 4

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	67,760	67,760	66,260	98%	16,440
District Unconditional Grant Non-Wage	5,484	5,484	5,484	100%	1,371
District Unconditional Grant Wage	60,276	60,276	60,276	100%	15,069
Locally Raised Revenues	2,000	2,000	500	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,760	67,760	66,260	98%	16,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,276	60,276	54,569	91%	13,406
Non Wage	7,484	7,484	5,984	80%	1,371
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,760	67,760	60,553	89%	14,777
C: Unspent Balances					
Recurrent Balances			5,707		
Wage			5,707		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,707		

Summary of Department Revenues and Expenditure by Source

By end of quarter four of financial year 2023-2024, the Department of Internal Audit received shillings 66,260,000 from various revenue sources. This accounts for 98 percent, which is lower than the expected 100 percent at the end of the year due to poor performance in locally raised revenue.

In quarter four, the department of Audit received shillings 16,440,000.

The department cumulatively spent shillings 60,553,000 which account for 89 percent of the approved expenditure. This is lower than the expected 100 percent because some field staffs were paid salaries from administration department.

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

The department remained with shillings 5,707,000 as unspent wage because the department was allocated excess wage.

Highlights of physical performance by end of the quarter

Audits done in the Sub Counties, at the District Headquarters. Accountabilities for UPE and USE Funds reviewed. Field visits done to the project implementation sites to confirm existence of the works and value for money - Road Works, UGFiT Irrigation projects, Education Department projects, Health Services Department projects and Rural Water Department projects were visited.

VOTE: 848 Kalungu District

Quarter 4

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	49,290	49,290	43,807	89%	10,785
District Unconditional Grant Non-Wage	791	791	791	100%	0
District Unconditional Grant Wage	27,101	27,101	27,101	100%	6,775
Locally Raised Revenues	11,000	11,000	5,517	50%	1,410
Programme Conditional Grant - Non Wage Recurrent	10,398	10,398	10,398	100%	2,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,290	49,290	43,807	89%	10,785
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,101	27,101	18,417	68%	3,887
Non Wage	22,189	22,189	16,703	75%	4,205
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,290	49,290	35,120	71%	8,092
C: Unspent Balances					
Recurrent Balances			8,687		
Wage			8,684		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,687		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu DistrictQuarter 4

SECTION B : Summary by Department

By end of quarter four of financial year 2023/2024, the department of Trade, Industry and Local economic Development had received shillings 43,807,000 from various revenue sources. This accounts for 89 percent of annual planned budget. This performance is less than 100 percent expected at the end of quarter four due to poor performance in local revenue as a result of poor collections.

In quarter four, the department received shillings 10,785,000.

By end quarter four, the department cumulatively spent shillings 35,120,000 which account for 71 percent of the annual approved budget due to reasons mentioned above. In quarter four, the department spent shillings 8,092,000.

Reasons for unspent balances on the bank account

The department remained with unspent balance shillings 8,687,000 broken down as:

1. Shillings 8,684,000 as unpaid wage at the end of the quarter because some staff had issues of attendance and their salaries were halted.
2. Shillings 3,000 for Non-wage which is too little for any activity.

Highlights of physical performance by end of the quarter

37 PDM Sacco Held AGMs

37 PDM saccos received PRF

District Local revenue team supported LLG in revenue collection

Open market Assessment was conducted in all LLG for basis of tendering

ACDP Cooperatives grievances Meeting conducted

2 Special general meetings for PDM Sacco's

2 Cooperatives got Permanent Registration

-Training for LEDIC conducted

Cooperative Registration

VOTE: 848 Kalungu District

Quarter 4

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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	8,634	1,203
Total for Budget Output	8,634	1,203
Wage	0	0
Non-Wage	0	0
GoU Dev	8,634	1,203
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

UGIFT PROJECTS MONITORED	NA	NA
--------------------------	----	----

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payment of salaries	NA
---------------------	----

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,740	2,184
227001 Travel inland	12,260	500
273104 Pension	0	127,796
273105 Gratuity	0	343,055
Total for Budget Output	21,000	473,535
Wage	0	0
Non-Wage	21,000	473,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	17,000	3,250
Wage	0	0
Non-Wage	17,000	3,250
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	99,751	0
263306 Urban Discretionary Development Equalization Grant	26,084	0
Total for Budget Output	125,834	0
Wage	0	0
Non-Wage	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	125,834 0
	Ext Finance	0 0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of staff salaries	NA	NA
---------------------------	----	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,506	818,515
Total for Budget Output	1,329,506	818,515
Wage	1,329,506	818,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records management	NA	na
--------------------	----	----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	500	125
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: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

PENSION AND GRATUITY PAID	NA	NA
---------------------------	----	----

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	16,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	150

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	15,600	0
222001 Information and Communication Technology Services.	2,400	600
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	201
223005 Electricity	1,800	906
223006 Water	1,080	175
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
263301 District Unconditional Grant-Non Wage	128,574	0
263302 Urban Unconditional Grant-Non-Wage	96,187	0
263402 Transfer to Other Government Units	327,251	183,207
273104 Pension	576,908	167,960
273105 Gratuity	343,633	0
282101 Donations	3,000	462
312121 Non-Residential Buildings - Acquisition	100,000	0
352881 Pension and Gratuity Arrears Budgeting	35,977	0
Total for Budget Output	1,686,711	359,159
Wage	0	0
Non-Wage	1,586,711	359,159
GoU Dev	100,000	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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	8,772	2,193
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	14,972	2,493
Wage	0	0
Non-Wage	14,972	2,493

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

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

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

ICT services procured NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,419	2,210
Total for Budget Output	4,419	2,210
Wage	0	0
Non-Wage	4,419	2,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,228,578	1,664,990
Wage	1,329,506	818,515
Non-Wage	1,664,603	845,272
GoU Dev	234,469	1,203
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Departmental welfare paid ,travel inland expenses paid, stationery expenses paid	NA	Departmental welfare paid ,travel inland expenses paid, stationery expenses paid
--	----	--

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	499	0
Total for Budget Output	499	0
Wage	0	0
Non-Wage	499	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

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Safety gears procured	NA	Safety gears procured to be distributed to the communities during sensitisation campaigns

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
224010 Protective Gear		62	0
Total for Budget Output		62	0
	Wage	0	0
	Non-Wage	62	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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

salary payment	NA	No variation registered
----------------	----	-------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		140,195	35,187
Total for Budget Output		140,195	35,187
	Wage	140,195	35,187
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

conducting meetings and seminars	Meetings ,Seminars, workshops held as planned Budget activities conducted	Meetings ,Seminars, workshops held as planned Budget activities conducted therefore no variation registered
----------------------------------	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		314	79

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,314	79
Wage	0	0
Non-Wage	2,314	79
GoU Dev	0	0
Ext Finance	0	0

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

Maintenance of IFMS machines and servicing	NA	Repairing and maintainance of the IFMS MACHINES Repair and maintainance of solar power cage and system Banking activities conducted Nine months accounts prepared and submitted
--	----	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	626
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	6,000	450
228004 Maintenance-Other Fixed Assets	1,500	375
Total for Budget Output	30,000	6,451
Wage	0	0
Non-Wage	30,000	6,451
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103 Integrated debt management strengthened		
purchase of stationery for office, repair of office equipments For the department	fuel ,printing and photocopying purchase of stationery for office, repair of office equipments For the department	fuel ,printing and photocopying purchase of stationery for office, repair of office equipments For the department

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		12,000	3,253
221014 Bank Charges and other Bank related costs		0	411
227001 Travel inland		9,000	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		1,000	3
Total for Budget Output		29,000	3,666
	Wage	0	0
	Non-Wage	29,000	3,666
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		202,195	45,383
	Wage	140,195	35,187
	Non-Wage	62,000	10,196
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Salaries of staff and political leaders paid	NA	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,412	31,859
Total for Budget Output	127,412	31,859
Wage	127,412	31,859
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

2 meeting held	NA	No variations
----------------	----	---------------

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	31,404	10,079
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	32,404	10,079
Wage	0	0
Non-Wage	32,404	10,079
GoU Dev	0	0
Ext Finance	0	0

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

1 Board meeting held	NA	no variation
----------------------	----	--------------

VOTE: 848 Kalungu District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	723
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	1,883
Wage	0	0
Non-Wage	7,529	1,883
GoU Dev	0	0
Ext Finance	0	0

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

1 contracts committee to be held	NA	No variation
----------------------------------	----	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,175	1,794
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	480
227001 Travel inland	3,209	805
Total for Budget Output	15,384	3,079
Wage	0	0
Non-Wage	15,384	3,079
GoU Dev	0	0
Ext Finance	0	0

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

2 Minutes setsofCouncilmeetings prepared	NA	no variation
--	----	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	500	0
223001 Property Management Expenses	500	0
227001 Travel inland	4,729	1,182

VOTE: 848 Kalungu District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,800	1,950
Total for Budget Output	18,829	3,132
Wage	0	0
Non-Wage	18,829	3,132
GoU Dev	0	0
Ext Finance	0	0

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

one byelaw approved	NA	No variation
---------------------	----	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	3,245
227001 Travel inland	53,280	25,328
Total for Budget Output	71,880	28,573
Wage	0	0
Non-Wage	71,880	28,573
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

VOTE: 848 Kalungu District

Quarter 4

Department: 030 Statutory bodies

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

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

3 Executive committee meetings held	NA	No variation
-------------------------------------	----	--------------

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	4,200	51,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	13,731
221007 Books, Periodicals & Newspapers	1,056	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	41,437	2,290
228002 Maintenance-Transport Equipment	13,145	3,462
Total for Budget Output	118,707	72,059
Wage	0	0
Non-Wage	118,707	72,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,423	153,538
Wage	127,412	31,859
Non-Wage	281,011	121,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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: 01041101 Extension workers trained in entire value chain focused skills		
4500 farmers	4,500 farmers provided with agricultural advisory services	Timely facilitation of staffs and effective monitoring & supervision.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	736,323	570,156	
221007 Books, Periodicals & Newspapers	0	180	
221008 Information and Communication Technology Supplies.	0	400	
221009 Welfare and Entertainment	0	300	
222001 Information and Communication Technology Services.	0	125	
227001 Travel inland	0	56,800	
227004 Fuel, Lubricants and Oils	0	0	
228002 Maintenance-Transport Equipment	0	5,601	
312216 Cycles - Acquisition	0	100	
Total for Budget Output	736,323	633,663	
Wage	736,323	570,156	
Non-Wage	0	63,406	
GoU Dev	0	100	
Ext Finance	0	0	

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	District Production & Marketing services facilitated	Timely funding.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312216 Cycles - Acquisition	0	100	
Total for Budget Output	0	100	
Wage	0	0	

VOTE: 848 Kalungu District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	100
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	21,406
Total for Budget Output	0	21,406
Wage	0	0
Non-Wage	0	21,406
GoU Dev	0	0
Ext Finance	0	0

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

25	232 farmers were sensitized and mobilized to benefit from the UgIFT Micro-scale Irrigation program	Timely release of anticipated funds and effective mobilisation
----	--	--

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	238,263	93,331
225203 Appraisal and Feasibility Studies for Capital Works	0	84,031
225204 Monitoring and Supervision of capital work	0	2,728
312299 Other Machinery and Equipment- Acquisition	0	681,451
Total for Budget Output	238,263	861,541
Wage	0	0
Non-Wage	0	0
GoU Dev	238,263	861,541
Ext Finance	0	0
Total for Department	974,586	1,516,711
Wage	736,323	570,156
Non-Wage	0	84,813
GoU Dev	238,263	861,741
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
95	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,900	1,360	
221008 Information and Communication Technology Supplies.	200	50	
221009 Welfare and Entertainment	3,465	1,626	
221011 Printing, Stationery, Photocopying and Binding	1,400	475	
221012 Small Office Equipment	200	50	
222001 Information and Communication Technology Services.	700	300	
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	3,932	
227004 Fuel, Lubricants and Oils	13,500	3,375	
228002 Maintenance-Transport Equipment	13,000	3,213	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500	
228004 Maintenance-Other Fixed Assets	1,500	750	
Total for Budget Output	55,419	16,270	
	Wage	0	0
	Non-Wage	55,419	16,270
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
	Wage	0	0
	Non-Wage	1,000	250

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

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

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

95 NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	3,210
225203 Appraisal and Feasibility Studies for Capital Works	8,953	5,067
225204 Monitoring and Supervision of capital work	10,000	8,540
244002 Commitment fees	16,000	16,000
263310 Sector Development Grant	20,000	19,999
Total for Budget Output	59,953	52,816
Wage	0	0
Non-Wage	0	0
GoU Dev	59,953	52,816
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

95 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,103	107,276
Total for Budget Output	429,103	107,276

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	429,103
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,394	108,349
Total for Budget Output	433,394	108,349
Wage	0	0
Non-Wage	433,394	108,349
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	11,581
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	60,200	19,198
227004 Fuel, Lubricants and Oils	18,800	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	200,000	30,779
Wage	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	200,000

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

90%

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,742,244	845,289
221002 Workshops, Meetings and Seminars	243,416	132,740
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	263,215	124,750
227004 Fuel, Lubricants and Oils	55,000	0
Total for Budget Output	4,306,399	1,103,280
Wage	3,742,244	845,289
Non-Wage	31,000	17,097
GoU Dev	0	0
Ext Finance	533,155	240,893

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	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
Total for Department	5,488,852	1,419,019
Wage	3,742,244	845,289
Non-Wage	950,917	249,241

VOTE: 848 Kalungu District

Quarter 4

GoU Dev	59,953	52,816
Ext Finance	735,739	271,672

VOTE: 848 Kalungu District

Quarter 4

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: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,106	0
225204 Monitoring and Supervision of capital work	7,321	0
312121 Non-Residential Buildings - Acquisition	119,000	145,181
Total for Budget Output	127,427	145,181
Wage	0	0
Non-Wage	0	0
GoU Dev	127,427	145,181
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

4 classroom constructed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,202,290	1,714,940
Total for Budget Output	7,202,290	1,714,940
Wage	7,202,290	1,714,940
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,224,055	395,260
Total for Budget Output	1,224,055	395,260
Wage	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,224,055
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

2 schools sensitized NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	93	32
Total for Budget Output	93	32
Wage	0	0
Non-Wage	93	32
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

secondary school salaries paid NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,489,384	496,461
Total for Budget Output	1,489,384	496,461
Wage	0	0
Non-Wage	1,489,384	496,461
GoU Dev	0	0
Ext Finance	0	0

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

Salary for all secondary staff paid 3 months NA

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

Salaries paid to secondary staff NA

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,877,921	1,134,115
Total for Budget Output	4,877,921	1,134,115
Wage	4,877,921	1,134,115
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	523,191	162,214
Total for Budget Output	523,191	162,214
Wage	523,191	162,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	108,937	36,312
282301 Transfers to Government Institutions	0	28,301
Total for Budget Output	108,937	64,613
Wage	0	0
Non-Wage	108,937	64,613
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
All government Institutions inspected and monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	36,000	33,098	
221011 Printing, Stationery, Photocopying and Binding	30,000	18,667	
224008 Educational Materials and Services	41,000	19,100	
225101 Consultancy Services	19,000	0	
227001 Travel inland	67,898	12,633	
227004 Fuel, Lubricants and Oils	0	2,334	
228002 Maintenance-Transport Equipment	0	1,600	
263301 District Unconditional Grant-Non Wage	8,500	0	
Total for Budget Output	202,398	87,431	
Wage	0	0	
Non-Wage	202,398	87,431	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity of staff built NA

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: 320003 Assets and Facilities Management

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	106,964
Total for Budget Output	0	106,964
Wage	0	0
Non-Wage	0	0
GoU Dev	0	106,964
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Schools monitored NA

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

salaries paid to education District staff NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	77,500	18,297	
212101 Social Security Contributions	400	133	
221001 Advertising and Public Relations	500	168	
221005 Official Ceremonies and State Functions	7,000	2,334	
221008 Information and Communication Technology Supplies.	630	210	
221009 Welfare and Entertainment	500	167	
221011 Printing, Stationery, Photocopying and Binding	1,000	530	
221012 Small Office Equipment	400	134	
225202 Environment Impact Assessment for Capital Works	4,000	2,667	
225204 Monitoring and Supervision of capital work	10,319	3,440	
227001 Travel inland	4,552	2,461	
227004 Fuel, Lubricants and Oils	5,703	3,395	
228001 Maintenance-Buildings and Structures	200,000	200,000	
228002 Maintenance-Transport Equipment	10,000	3,336	
Total for Budget Output	322,505	237,272	
Wage	77,500	18,297	
Non-Wage	245,005	218,975	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Ball games cordinated	Scouting and girl girl guides conducted	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		29,970	16,759
Total for Budget Output		29,970	16,759
	Wage	0	0
	Non-Wage	29,970	16,759
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		16,118,161	4,564,572
	Wage	12,680,902	3,029,566
	Non-Wage	3,309,831	1,282,861
	GoU Dev	127,427	252,146
	Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	20km of community access roads rehabilitated and maintained	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,000,000	693,698	
Total for Budget Output	1,000,000	693,698	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	693,698	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

1. Emergency road works carried out by the District	1. Emergency road works carried out by the District	No variations
2. Emergency road works carried out in Lukaya Town Council	2. Emergency road works carried out in Lukaya Town Council	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	18,936	18,936	
228001 Maintenance-Buildings and Structures	106,409	203,534	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	6,597	
263402 Transfer to Other Government Units	358,714	276,858	
Total for Budget Output	490,655	505,925	
Wage	0	0	
Non-Wage	490,655	505,925	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

VOTE: 848 Kalungu District

Quarter 4

Department: 070 Roads and Engineering

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

PIAP Output: 16060502 Administrative support services enhanced

mechanised maintenance ,routine maintenance and culvert installation carried out	mechanised maintenance ,routine maintenance and culvert installation carried out	No variations
--	--	---------------

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
Total for Budget Output	3,400	1,400
Wage	0	0
Non-Wage	3,400	1,400
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: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Departmental staff salaries paid on monthly basis for three months	depatmental staff salaries paid on monthly basis for three months	No variations
--	---	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,822	21,057
Total for Budget Output	84,822	21,057
Wage	84,822	21,057
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

one monitoring report produced	NA
--------------------------------	----

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

Item	Approved Budget	Spent
227001 Travel inland	23,799	0
Total for Budget Output	23,799	0

VOTE: 848 Kalungu District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,799
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,602,676
	Wage	84,822
	Non-Wage	517,854
	GoU Dev	1,000,000
	Ext Finance	0

VOTE: 848 Kalungu District

Quarter 4

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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Condoms procured and distributed to communities during sensitisation	Condoms procured and distributed to communities during sensitisation	no variation
--	--	--------------

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	58	58
Total for Budget Output	58	58
Wage	0	0
Non-Wage	58	58
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

nothing	sala solar powered water scheme extended to cover another village	no variation
---------	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,978
221002 Workshops, Meetings and Seminars	13,116	2,476
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	1,467	447
225202 Environment Impact Assessment for Capital Works	2,844	23
225203 Appraisal and Feasibility Studies for Capital Works	7,030	1,697
225204 Monitoring and Supervision of capital work	16,275	4,138
227001 Travel inland	42,157	15,685
227004 Fuel, Lubricants and Oils	18,206	9,206
228002 Maintenance-Transport Equipment	2,800	1,400
263310 Sector Development Grant	183,000	33,288
263311 Transitional Development Grant	14,815	15
Total for Budget Output	353,709	80,351
Wage	48,000	11,978
Non-Wage	58,022	21,580

VOTE: 848 Kalungu District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	247,687 46,794
	Ext Finance	0 0
	Total for Department	353,767 80,410
	Wage	48,000 11,978
	Non-Wage	58,080 21,638
	GoU Dev	247,687 46,794
	Ext Finance	0 0

VOTE: 848 Kalungu District

Quarter 4

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: 06060601 Strategy for NDP III implementation coordination developed.**

One (1) sensitizations on Environmental Safety/ risk hazards conducted.	Two (2) sensitizations on Environmental Safety/ risk hazards conducted.	Collaboration with Stakeholders of lower local Government and timely preparation of the activity contributed to the positive variance.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,344	88,144
221011 Printing, Stationery, Photocopying and Binding	892	122
221012 Small Office Equipment	694	85
227001 Travel inland	44,273	5,506
227004 Fuel, Lubricants and Oils	1,513	203
Total for Budget Output	531,716	94,059
Wage	484,344	88,144
Non-Wage	47,372	5,916
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,708	1,264
Total for Budget Output	7,708	1,264
Wage	0	0
Non-Wage	7,708	1,264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	539,424	95,324

VOTE: 848 Kalungu District

Quarter 4

Wage	484,344	88,144
Non-Wage	55,079	7,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
20 GBV cases monitored	20 GBV cases monitored	No variance

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

Item	Approved Budget	Spent
227001 Travel inland	5,289	1,323
Total for Budget Output	5,289	1,323
Wage	0	0
Non-Wage	5,289	1,323
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,763	441
Total for Budget Output	1,763	441
Wage	0	0
Non-Wage	1,763	441
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

1 NGO coordination meeting held	1 NGO coordination meeting held	No variation
---------------------------------	---------------------------------	--------------

VOTE: 848 Kalungu District

Quarter 4

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,297	404,108
Total for Budget Output	9,297	404,108
Wage	0	0
Non-Wage	9,297	2,324
GoU Dev	0	0
Ext Finance	0	401,784

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

1 quarterly women,PWD,elderly and Youth council activities implemented	1 quarterly women,PWD,elderly and Youth council activities implemented	No variation
--	--	--------------

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	35,207	7,893
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	48,207	7,893
Wage	0	0
Non-Wage	14,207	3,557
GoU Dev	34,000	4,336
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,778	13,513
Total for Budget Output	116,778	13,513
Wage	116,778	13,513
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
14 staff salaries paid	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,600	400
Total for Budget Output	2,600	400
Wage	0	0
Non-Wage	2,600	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

1 department meeting held	No variation
---------------------------	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,934	428,177
Wage	116,778	13,513
Non-Wage	35,156	8,545
GoU Dev	34,000	4,336
Ext Finance	0	401,784

VOTE: 848 Kalungu District

Quarter 4

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
	One staff house at Bukulula HC IV renovated	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	5,000	0	
225202 Environment Impact Assessment for Capital Works	1,400	0	
225204 Monitoring and Supervision of capital work	10,023	5,011	
227001 Travel inland	27,845	11,423	
228001 Maintenance-Buildings and Structures	79,959	79,959	
Total for Budget Output	124,227	96,393	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	114,227	96,393	
Ext Finance	10,000	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

HIV/AIDS IEC materials displayed in Public places NA

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

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

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

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

PIAP Output: 16060502 Asset Management

Council hall construction phase III carried out	Council hall construction phase III carried out	No variation
---	---	--------------

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,441	30,788
Total for Budget Output	60,441	30,788
Wage	0	0
Non-Wage	0	0
GoU Dev	60,441	30,788
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Salaries paid to departmental staff for three months	NA
--	----

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

Administrative data collected and used in budgeting and reporting p	Administrative data collected and used in budgeting and reporting process	N/A
---	---	-----

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

Budget, planning and reporting activities coordinated	NA
---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,455	18,946
221002 Workshops, Meetings and Seminars	8,600	2,306
221010 Special Meals and Drinks	7,660	2,140
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	2,285
227001 Travel inland	10,517	3,644
Total for Budget Output	116,372	30,721
Wage	75,455	18,946
Non-Wage	36,600	9,831
GoU Dev	4,317	1,945
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		Internal assessment was conducted in quarter one

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,317	2,164
Total for Budget Output		4,317	2,164
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,317	2,164
	Ext Finance	0	0

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

DDEG projects monitored by different stakeholders	DDEG projects monitored by different stakeholders	Monitoring was done on schedule
---	---	---------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		52,574	15,594
Total for Budget Output		52,574	15,594
	Wage	0	0
	Non-Wage	43,939	10,985
	GoU Dev	8,634	4,609
	Ext Finance	0	0
Total for Department		357,991	175,721
	Wage	75,455	18,946
	Non-Wage	80,600	20,877
	GoU Dev	191,936	135,899
	Ext Finance	10,000	0

VOTE: 848 Kalungu District

Quarter 4

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	60,276	13,406
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	3,484	871
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	67,760	14,777
Wage	60,276	13,406
Non-Wage	7,484	1,371
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,760	14,777
Wage	60,276	13,406
Non-Wage	7,484	1,371
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

LOCAL REVENUE ASSESSMENT DONE	Assessment was done and revenue enforcement within the entire district	Actual as target
-------------------------------	--	------------------

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

Item	Approved Budget	Spent
226002 Licenses	8,000	0
227001 Travel inland	3,000	1,410
Total for Budget Output	11,000	1,410
Wage	0	0
Non-Wage	11,000	1,410
GoU Dev	0	0
Ext Finance	0	0

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 *US\$ Thousand*

Item	Approved Budget	Spent
224010 Protective Gear	11	0
Total for Budget Output	11	0
Wage	0	0
Non-Wage	11	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

5 Saccos sensitized and trained in governance	22 SACCOS sensitized in quarter 4	- Increase in SACCOS expressing need for sensitization and More PDM Saccos that were new and needs training
---	-----------------------------------	---

VOTE: 848 Kalungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,101	3,887
221002 Workshops, Meetings and Seminars	3,989	997
221011 Printing, Stationery, Photocopying and Binding	791	198
227001 Travel inland	2,898	725
227004 Fuel, Lubricants and Oils	3,500	875
Total for Budget Output	38,279	6,682
Wage	27,101	3,887
Non-Wage	11,178	2,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,290	8,092
Wage	27,101	3,887
Non-Wage	22,189	4,205
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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	8,634	8,633
Total for Budget Output	8,634	8,633
Wage	0	0
Non-Wage	0	0
GoU Dev	8,634	8,633
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

UGIFT PROJECTS MONITORED

NA

NA

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

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

SubProgramme: 03 Human Resource Management

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

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	NA	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	8,740	8,734
227001 Travel inland	12,260	6,315
273104 Pension	0	593,272
273105 Gratuity	0	1,028,587
Total for Budget Output	21,000	1,636,908
Wage	0	0
Non-Wage	21,000	1,636,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	8,000	7,300
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	17,000	14,800
Wage	0	0
Non-Wage	17,000	14,800
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	99,751	0
263306 Urban Discretionary Development Equalization Grant	26,084	0
Total for Budget Output	125,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,834	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of staff salaries NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,506	1,747,640
Total for Budget Output	1,329,506	1,747,640
Wage	1,329,506	1,747,640
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records management NA na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	2,000	300
Total for Budget Output	5,500	3,800
Wage	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,500 3,800
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

PENSION AND GRATUITY PAID NA NA

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	2,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	16,000	10,263
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	600	600
221020 Litigation and related expenses	15,600	3,000
222001 Information and Communication Technology Services.	2,400	2,400
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	5,001
223005 Electricity	1,800	1,762
223006 Water	1,080	445
227001 Travel inland	6,000	5,999
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	2,000	1,996
263301 District Unconditional Grant-Non Wage	128,574	0
263302 Urban Unconditional Grant-Non-Wage	96,187	0
263402 Transfer to Other Government Units	327,251	592,951
273104 Pension	576,908	576,905
273105 Gratuity	343,633	343,633
282101 Donations	3,000	772
312121 Non-Residential Buildings - Acquisition	100,000	100,000
352881 Pension and Gratuity Arrears Budgeting	35,977	35,977
Total for Budget Output	1,686,711	1,701,704
	Wage	0 0

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,586,711
	GoU Dev	100,000
	Ext Finance	0

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
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	8,772	8,772
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	14,972	13,972
Wage	0	0
Non-Wage	14,972	13,972
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT services

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,419	4,419
Total for Budget Output	4,419	4,419
Wage	0	0
Non-Wage	4,419	4,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,228,578	5,146,876

VOTE: 848 Kalungu District

Quarter 4

Wage	1,329,506	1,747,640
Non-Wage	1,664,603	3,164,769
GoU Dev	234,469	234,467
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Departmental welfare paid ,travel inland expenses paid, stationery expenses paid	Departmental welfare paid ,travel inland expenses paid, stationery expenses paid	Departmental welfare paid ,travel inland expenses paid, stationery expenses paid
--	--	--

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	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	499	0
Total for Budget Output	499	0
Wage	0	0
Non-Wage	499	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Safety gears procured	Safety gears procured to be distributed to the communities during sensitisation campaigns	Safety gears procured to be distributed to the communities during sensitisation campaigns

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

Item	Approved Budget	Spent
224010 Protective Gear	62	0
Total for Budget Output	62	0
Wage	0	0
Non-Wage	62	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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

salary payment	salary payment	No variation registered
----------------	----------------	-------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,195	140,194
Total for Budget Output	140,195	140,194
Wage	140,195	140,194
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
conducting meetings and seminars	Meetings ,Seminars, workshops held as planned Budget activities conducted	Meetings ,Seminars, workshops held as planned Budget activities conducted therefore no variation registered

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	314	314
221011 Printing, Stationery, Photocopying and Binding	2,000	750
Total for Budget Output	2,314	1,064
Wage	0	0
Non-Wage	2,314	1,064
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Maintenance of IFMS machines and servicing	Repairing and mantainance of the IFMS MACHINES Repair and mantainance of solar power cage and system Banking activities conducted Nine months accounts prepared and submitted	Repairing and mantainance of the IFMS MACHINES Repair and mantainance of solar power cage and system Banking activities conducted Nine months accounts prepared and submitted
--	--	--

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	2,500	2,500
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Budget Output	30,000	30,000

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

purchase of stationery for office, repair of office equipments For the department	fuel ,printing and photocopying purchase of stationery for office, repair of office equipments For the department	fuel ,printing and photocopying purchase of stationery for office, repair of office equipments For the department
---	---	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	11,986
221014 Bank Charges and other Bank related costs	0	1,474
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	6,000	4,597
228002 Maintenance-Transport Equipment	1,000	143
Total for Budget Output	29,000	27,200
Wage	0	0
Non-Wage	29,000	27,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	202,195	198,458
Wage	140,195	140,194
Non-Wage	62,000	58,264
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Salaries of staff and political eaders paid	salaries of staff and political leaders fully paid	no variation
---	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,412	127,342
Total for Budget Output	127,412	127,342
Wage	127,412	127,342
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

2 meeting held	8 meetings held	No variations
----------------	-----------------	---------------

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	31,404	29,484
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	32,404	29,484
Wage	0	0
Non-Wage	32,404	29,484
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 848 Kalungu District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16060502 Asset Management

1 Board meeting held	4 board meetings held	no variation
----------------------	-----------------------	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	2,889
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	440	440
227001 Travel inland	1,800	1,800
Total for Budget Output	7,529	7,529
Wage	0	0
Non-Wage	7,529	7,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 contracts committee to be held	4 contracts committee meeting held, 2 evaluation committee meetings held and 2 adverts were runs	No variation
----------------------------------	--	--------------

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	7,175
221001 Advertising and Public Relations	3,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,680
227001 Travel inland	3,209	3,209
Total for Budget Output	15,384	14,164
Wage	0	0
Non-Wage	15,384	14,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 848 Kalungu District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16060502 Administrative support services enhanced

2 Minutes setofCouncilmeetings prepared	12 sets of minutes prepared and approved	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.	3,000	750
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	500	125
223001 Property Management Expenses	500	125
227001 Travel inland	4,729	3,728
227004 Fuel, Lubricants and Oils	7,800	7,800
Total for Budget Output	18,829	13,103
Wage	0	0
Non-Wage	18,829	13,103
GoU Dev	0	0
Ext Finance	0	0

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

2 Council sittings held	6 council meetings held	no variations
-------------------------	-------------------------	---------------

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)	18,600	8,235
227001 Travel inland	53,280	48,583
Total for Budget Output	71,880	56,818
Wage	0	0
Non-Wage	71,880	56,818
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 848 Kalungu District

Quarter 4

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	11,500
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	222	0
227001 Travel inland	1,056	0
227004 Fuel, Lubricants and Oils	1,700	0
Total for Budget Output	16,278	11,500
Wage	0	0
Non-Wage	16,278	11,500
GoU Dev	0	0
Ext Finance	0	0

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

3 Executive committee meetings held 12 Executive meeting held No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	4,200	86,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	51,869
221007 Books, Periodicals & Newspapers	1,056	264
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	41,437	27,790
228002 Maintenance-Transport Equipment	13,145	13,145
Total for Budget Output	118,707	185,943
Wage	0	0
Non-Wage	118,707	185,943
GoU Dev	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	408,423
	Wage	127,412
	Non-Wage	281,011
	GoU Dev	0
	Ext Finance	0

VOTE: 848 Kalungu District

Quarter 4

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: 01041101 Extension workers trained in entire value chain focused skills		
125	675 PDM enterprise groups supported	Additional PRF funds were released during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	736,323	1,242,907
221007 Books, Periodicals & Newspapers	0	720
221008 Information and Communication Technology Supplies.	0	6,600
221009 Welfare and Entertainment	0	1,200
222001 Information and Communication Technology Services.	0	500
227001 Travel inland	0	221,124
227004 Fuel, Lubricants and Oils	0	6,000
228002 Maintenance-Transport Equipment	0	12,588
312216 Cycles - Acquisition	0	20,000
Total for Budget Output	736,323	1,511,638
Wage	736,323	1,242,907
Non-Wage	0	243,731
GoU Dev	0	25,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

District Production & Marketing services facilitated

Timely funding.

VOTE: 848 Kalungu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	20,000
Total for Budget Output	0	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	37,021
Total for Budget Output	0	37,021
Wage	0	0
Non-Wage	0	37,021
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	238,263	111,146
225203 Appraisal and Feasibility Studies for Capital Works	0	227,150
225204 Monitoring and Supervision of capital work	0	2,998
312299 Other Machinery and Equipment- Acquisition	0	681,451
Total for Budget Output	238,263	1,022,745

VOTE: 848 Kalungu District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	238,263
	Ext Finance	0
	Total for Department	974,586
	Wage	1,242,907
	Non-Wage	280,752
	GoU Dev	1,067,745
	Ext Finance	0

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

95

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	3,900
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	3,465	3,465
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	700	700
223004 Guard and Security services	300	300
223005 Electricity	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	254	254
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	13,500	13,500
228002 Maintenance-Transport Equipment	13,000	12,963
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Budget Output	55,419	55,382
Wage	0	0
Non-Wage	55,419	55,382
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

95

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	8,953	8,952
225204 Monitoring and Supervision of capital work	10,000	10,000
244002 Commitment fees	16,000	16,000
263310 Sector Development Grant	20,000	19,999
Total for Budget Output	59,953	59,951
Wage	0	0
Non-Wage	0	0
GoU Dev	59,953	59,951
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

95

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)	429,103	429,103
Total for Budget Output	429,103	429,103
Wage	0	0
Non-Wage	429,103	429,103
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Health services delivered

NA

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)	433,394	433,394
Total for Budget Output	433,394	433,394
Wage	0	0
Non-Wage	433,394	433,394
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	11,581
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	60,200	60,200
227004 Fuel, Lubricants and Oils	18,800	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	200,000	71,781
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	71,781

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

HIV /AIDS services are provided across all the different accredited facilities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,742,244	3,742,242
221002 Workshops, Meetings and Seminars	243,416	173,963
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	263,215	124,750
227004 Fuel, Lubricants and Oils	55,000	0
Total for Budget Output	4,306,399	4,041,955
Wage	3,742,244	3,742,242

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	31,000
	GoU Dev	0
	Ext Finance	533,155
		17,597
		0
		282,116

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	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
Total for Department	5,488,852	5,092,567
Wage	3,742,244	3,742,242
Non-Wage	950,917	936,477
GoU Dev	59,953	59,951
Ext Finance	735,739	353,897

VOTE: 848 Kalungu District

Quarter 4

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: 320003 Assets and Facilities Management

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,106	1,106
225204 Monitoring and Supervision of capital work	7,321	7,321
312121 Non-Residential Buildings - Acquisition	119,000	145,181
Total for Budget Output	127,427	153,609
Wage	0	0
Non-Wage	0	0
GoU Dev	127,427	153,609
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

4 classroom constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,202,290	7,202,211
Total for Budget Output	7,202,290	7,202,211
Wage	7,202,290	7,202,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,224,055	1,223,951
Total for Budget Output	1,224,055	1,223,951
Wage	0	0
Non-Wage	1,224,055	1,223,951
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

2 schools sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	93	93
Total for Budget Output	93	93
Wage	0	0
Non-Wage	93	93
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

secondary school salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,489,384	1,489,384
Total for Budget Output	1,489,384	1,489,384

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,489,384
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

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

Salary for all secondary staff paid 3 months

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

Salaries paid to secondary staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,877,921	4,877,916
Total for Budget Output	4,877,921	4,877,916
Wage	4,877,921	4,877,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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	523,191	485,753
Total for Budget Output	523,191	485,753
Wage	523,191	485,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

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

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)	108,937	108,937
282301 Transfers to Government Institutions	0	60,751
Total for Budget Output	108,937	169,687
Wage	0	0
Non-Wage	108,937	169,687
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

All government Institutions inspected and monitored

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	35,809
221011 Printing, Stationery, Photocopying and Binding	30,000	32,000
224008 Educational Materials and Services	41,000	20,340
225101 Consultancy Services	19,000	0
227001 Travel inland	67,898	67,898
227004 Fuel, Lubricants and Oils	0	7,001
228002 Maintenance-Transport Equipment	0	4,800
263301 District Unconditional Grant-Non Wage	8,500	8,500
Total for Budget Output	202,398	176,347
Wage	0	0
Non-Wage	202,398	176,347

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Capacity of staff built

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,990	9,990
Total for Budget Output	9,990	9,990
Wage	0	0
Non-Wage	9,990	9,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	124,000
Total for Budget Output	0	124,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	124,000
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Schools monitored

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

salaries paid to education District staff

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	74,454
212101 Social Security Contributions	400	400
221001 Advertising and Public Relations	500	500
221005 Official Ceremonies and State Functions	7,000	7,000
221008 Information and Communication Technology Supplies.	630	630
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,590
221012 Small Office Equipment	400	400
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	10,319	10,319
227001 Travel inland	4,552	7,382
227004 Fuel, Lubricants and Oils	5,703	10,183
228001 Maintenance-Buildings and Structures	200,000	200,000
228002 Maintenance-Transport Equipment	10,000	9,999
Total for Budget Output	322,505	327,358
Wage	77,500	74,454
Non-Wage	245,005	252,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Ball games cordinated	Ball games coordinator	N/A
-----------------------	------------------------	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,970	36,909
Total for Budget Output	29,970	36,909
Wage	0	0
Non-Wage	29,970	36,909
GoU Dev	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	16,118,161
	Wage	12,640,334
	Non-Wage	3,359,266
	GoU Dev	277,609
	Ext Finance	0

VOTE: 848 Kalungu District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

63.2 km of community access roads rehabilitated and maintained

No variations

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	999,999
Total for Budget Output	1,000,000	999,999
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	999,999
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

- Emergency road works carried out by the District
- Emergency road works carried out in Lukaya Town Council

No variations

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

Item	Approved Budget	Spent
227001 Travel inland	18,936	18,936
228001 Maintenance-Buildings and Structures	106,409	256,409
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	6,597
263402 Transfer to Other Government Units	358,714	498,714
Total for Budget Output	490,655	780,655
Wage	0	0
Non-Wage	490,655	780,655
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

mechanised maintenance ,routine maintenance and culvert installation carried out mechanised maintenance ,routine maintenance and culvert installation carried out No variations

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
Total for Budget Output	3,400	1,400
Wage	0	0
Non-Wage	3,400	1,400
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: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Departmental staff salaries paid on monthly basis for three months deparmental staff salaries paid on monthly basis for twelve months No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,822	84,673
Total for Budget Output	84,822	84,673
Wage	84,822	84,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

VOTE: 848 Kalungu District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

one monitoring report produced

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

Item	Approved Budget	Spent
227001 Travel inland	23,799	0
Total for Budget Output	23,799	0
Wage	0	0
Non-Wage	23,799	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,602,676	1,866,728
Wage	84,822	84,673
Non-Wage	517,854	782,055
GoU Dev	1,000,000	999,999
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Condoms procured and distributed to communities during sensitisation	Condoms procured and distributed to communities during sensitisation	no variation
--	--	--------------

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	58	58
Total for Budget Output	58	58
Wage	0	0
Non-Wage	58	58
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

piped water scheme extension in saala village	sala solar powered water scheme extended to cover another village	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	48,000	47,840
221002 Workshops, Meetings and Seminars	13,116	13,116
221009 Welfare and Entertainment	4,000	4,000
221012 Small Office Equipment	1,467	1,467
225202 Environment Impact Assessment for Capital Works	2,844	2,844
225203 Appraisal and Feasibility Studies for Capital Works	7,030	7,030
225204 Monitoring and Supervision of capital work	16,275	16,275
227001 Travel inland	42,157	42,157
227004 Fuel, Lubricants and Oils	18,206	18,206
228002 Maintenance-Transport Equipment	2,800	2,800

VOTE: 848 Kalungu District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	183,000	203,115
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	353,709	373,664
Wage	48,000	47,840
Non-Wage	58,022	58,022
GoU Dev	247,687	267,802
Ext Finance	0	0
Total for Department	353,767	373,722
Wage	48,000	47,840
Non-Wage	58,080	58,080
GoU Dev	247,687	267,802
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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: 06060601 Strategy for NDP III implementation coordination developed.

Two(2) Coordination with line Ministry on NDP III strategy done.	Eight (8) Coordination with line Ministry on NDP III strategy done.	No variation on the output.
--	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,344	395,933
221011 Printing, Stationery, Photocopying and Binding	892	487
221012 Small Office Equipment	694	340
227001 Travel inland	44,273	22,623
227004 Fuel, Lubricants and Oils	1,513	812
Total for Budget Output	531,716	420,195
Wage	484,344	395,933
Non-Wage	47,372	24,262
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

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

Item	Approved Budget	Spent
227001 Travel inland	7,708	5,058
Total for Budget Output	7,708	5,058
Wage	0	0
Non-Wage	7,708	5,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	539,424	425,252

VOTE: 848 Kalungu District**Quarter 4**

Wage	484,344	395,933
Non-Wage	55,079	29,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1 meeting on gender mainstreaming held

None

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

Item	Approved Budget	Spent
227001 Travel inland	5,289	5,289
Total for Budget Output	5,289	5,289
Wage	0	0
Non-Wage	5,289	5,289
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,763	1,763
Total for Budget Output	1,763	1,763
Wage	0	0
Non-Wage	1,763	1,763
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 4

Department: 100 Community Based Services

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

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

NA	Birth registration interventions supported in Kalungu district to combat child labour in the coffee and horticulture value chains	No variation
----	---	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	9,297	411,081
Total for Budget Output	9,297	411,081
Wage	0	0
Non-Wage	9,297	9,297
GoU Dev	0	0
Ext Finance	0	401,784

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

Appraisal of 20 UWEP and YLP groups done at subcounty and District level	Appraisal of 20 UWEP and YLP groups done at subcounty and District level	No variation
--	--	--------------

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**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	4,800	0
227001 Travel inland	35,207	26,285
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	48,207	26,285
Wage	0	0
Non-Wage	14,207	14,207
GoU Dev	34,000	12,078
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	116,778	67,879
Total for Budget Output	116,778	67,879
Wage	116,778	67,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

14 staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,600	1,600
Total for Budget Output	2,600	1,600
Wage	0	0
Non-Wage	2,600	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 department meeting held

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000

VOTE: 848 Kalungu District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	185,934
	Wage	116,778
	Non-Wage	35,156
	GoU Dev	34,000
	Ext Finance	0

VOTE: 848 Kalungu District

Quarter 4

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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

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
225202 Environment Impact Assessment for Capital Works	1,400	1,400
225204 Monitoring and Supervision of capital work	10,023	10,023
227001 Travel inland	27,845	22,845
228001 Maintenance-Buildings and Structures	79,959	79,959
Total for Budget Output	124,227	114,227
Wage	0	0
Non-Wage	0	0
GoU Dev	114,227	114,227
Ext Finance	10,000	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

HIV/AIDS IEC materials displayed in Public places

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	61
Total for Budget Output	61	61
Wage	0	0
Non-Wage	61	61
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

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

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

Council hall construction phase III carried out

Council hall construction phase III carried out

No variation

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,441	60,441
Total for Budget Output	60,441	60,441
Wage	0	0
Non-Wage	0	0
GoU Dev	60,441	60,441
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Salaries paid to departmental staff for three months

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

Administrative data collected and used in budgeting and reporting p

Administrative data collected and used in budgeting and reporting process

N/A

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

Budget, planning and reporting activities coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,455	75,351
221002 Workshops, Meetings and Seminars	8,600	8,600
221010 Special Meals and Drinks	7,660	7,660
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	8,540	8,540

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,517	10,517
Total for Budget Output	116,372	116,268
Wage	75,455	75,351
Non-Wage	36,600	36,600
GoU Dev	4,317	4,317
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

All lower local governments assessed and a report produces Internal assessment was conducted in quarter one

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,317	4,317
Total for Budget Output	4,317	4,317
Wage	0	0
Non-Wage	0	0
GoU Dev	4,317	4,317
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDEG projects monitored by different stakeholders DDEG projects monitored by different stakeholders Monitoring was done on schedule

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,574	52,573
Total for Budget Output	52,574	52,573
Wage	0	0

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	43,939
	GoU Dev	8,634
	Ext Finance	0
	Total for Department	357,991
	Wage	75,455
	Non-Wage	80,600
	GoU Dev	191,936
	Ext Finance	10,000
		347,886

VOTE: 848 Kalungu District

Quarter 4

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	60,276	54,569
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	3,484	3,484
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	400	400
Total for Budget Output	67,760	60,553
Wage	60,276	54,569
Non-Wage	7,484	5,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,760	60,553
Wage	60,276	54,569
Non-Wage	7,484	5,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 00006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

LOCAL REVENUE ASSESSMENT DONE	Assessment was done and revenue enforcement within the entire district	Actual as target
-------------------------------	--	------------------

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

Item	Approved Budget	Spent
226002 Licenses	8,000	4,107
227001 Travel inland	3,000	1,410
Total for Budget Output	11,000	5,517
Wage	0	0
Non-Wage	11,000	5,517
GoU Dev	0	0
Ext Finance	0	0

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
224010 Protective Gear	11	8
Total for Budget Output	11	8
Wage	0	0
Non-Wage	11	8
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 848 Kalungu District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
5 Saccos sensitized and trained in governance	59 SACCOs were sensitized in fy year	- Increase in SACCOs expressing need for sensitization and More PDM Saccos that were new and needs training

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,101	18,417
221002 Workshops, Meetings and Seminars	3,989	3,989
221011 Printing, Stationery, Photocopying and Binding	791	791
227001 Travel inland	2,898	2,898
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Budget Output	38,279	29,595
Wage	27,101	18,417
Non-Wage	11,178	11,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,290	35,120
Wage	27,101	18,417
Non-Wage	22,189	16,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	8 classrooms	

PIAP Output : 1202011202 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of secondary schools benefiting from professional support on-site (000s)	Number		

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	NA

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	2	NA

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage		NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage		NA

VOTE: 848 Kalungu District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	4	100% of Office supplies procured

Budget Output: 000033 Support to Regional Offices**PIAP Output : 16060508 Regional and field office management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functionality of regional and field offices	Percentage	2023-2024	

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number		NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage		NA

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of industrial parks undertaken	Percentage	10 feasibility studies	All feasibility studies conducted

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	Target attained

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage		Awareness campaigns conducted in q4

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	8 integrity promotional campaigns to be conducted	Two integrity promotional campaigns conducted in q4

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No		Integrated debt management in place

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	8 feasibility and 4 pre feasibility studies to be	4 feasibility studies conducted

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	12 audits	Planned audits conducted

VOTE: 848 Kalungu District

Quarter 4

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: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage	upgrading the system to perform faster	New Systems upgraded

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 08010701 Expanded transmission network**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value		

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100	4

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	8	8

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	4 Quarterly Internal Audit Reports produced

VOTE: 848 Kalungu District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	4	4 reports

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	34	34

VOTE: 848 Kalungu District

Quarter 4

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	76,500	76,500

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95	Support immunisation activities

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	95	health promotion is done at both the sub-counties and at

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95	100% of the health facilities have availability of all 41

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	Salaries paid to all staff for 12 months and on a timely	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of youth-led HIV prevention programs designed and implemented	Number	2 schools	2 health youth groups working with Youth-led HIV

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1:40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	46% of staffs have been recruited in services in the

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2	2 Attained

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010701 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	3500	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	680pupils	

VOTE: 848 Kalungu District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	35km	35km

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	3 roads	63.2 km of community access roads rehabilitated

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4 monitoring reports

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines in place and enforced	Percentage	4	

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 : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strateev	Level	3	no deep borehole drilling

VOTE: 848 Kalungu District

Quarter 4

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 : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	Twelve (12) Monthly departmental staff salaries	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	5	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	Twelve (12) sensitization on land management practices	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	2023-2024	

VOTE: 848 Kalungu District

Quarter 4

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of vulnerable persons provided with comprehensive care and support services	Percentage	25	

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Youth trained	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Impact of learning on institutional performance report in place	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2	

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	

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 : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4	4

VOTE: 848 Kalungu District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
LWABENGE SUB-COUNTY	S/C HEADQUARTERS	Locally Raised Revenues		91,105	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: 263310 Sector Development Grant					
Construction of the Placenta Pit at Kiragga Health Centre III	Kiragga	Programme Conditional Grant - Development		10,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAGGA HEALTH CENTRE III	kiragga	Programme Conditional Grant - Non Wage Recurrent		10,533	0
KASAMBYA HEALTH CENTRE III	kibisi	Programme Conditional Grant - Non Wage Recurrent		16,524	0
KIGAAJU HEALTH CENTRE II	kigaaju	Programme Conditional Grant - Non Wage Recurrent		8,262	0
KASAMBYA HEALTH CENTRE III	KIRAGGA	Programme Conditional Grant - Non Wage Recurrent		11,121	0
ST MONICA BIRONGO HC III	BIRONGO	Programme Conditional Grant - Non Wage Recurrent		6,642	0
ST MONICA BIRONGO HC III	BIRONGO	Programme Conditional Grant - Non Wage Recurrent		10,039	0
KIRAGGA HEALTH CENTRE III	KIRAGGA	Programme Conditional Grant - Non Wage Recurrent		16,524	0

VOTE: 848 Kalungu District

Quarter 4

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)					
Nnunda P.S.	NNUNDA PS	Programme Conditional Grant - Non Wage Recurrent		11,729	0
Kiragga Moslem Primary School	Kiragga Moslem Primary School	Programme Conditional Grant - Non Wage Recurrent		16,602	0
Kyato Moslem P.S.	Kyato Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		13,979	0
Kinoni Mosem P.S	Kinoni Mosem P.S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
Christ The King Ssala	Christ The King Ssala	Programme Conditional Grant - Non Wage Recurrent		19,841	0
BWESA COPE CENTRE	BWESA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		9,607	0
NAMULIRO QURAN	NAMULIRO QURAN	Programme Conditional Grant - Non Wage Recurrent		15,393	0
Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Programme Conditional Grant - Non Wage Recurrent		11,301	0
Birongo P.S.	Birongo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,550	0
Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Programme Conditional Grant - Non Wage Recurrent		18,331	0
Bwesa P.S.	Bwesa P.S.	Programme Conditional Grant - Non Wage Recurrent		14,741	0
St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Programme Conditional Grant - Non Wage Recurrent		10,538	0
ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,114	0

VOTE: 848 Kalungu District

Quarter 4

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)					
KITOSI MIXED P.S.	KITOSI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		9,592	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		18,936	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		6,597	0
Item: 263402 Transfer to Other Government Units					
Lwabenge S.C	Lwabenge S.C	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	lwabenge	Programme Conditional Grant - Non Wage Recurrent		16,000	0

VOTE: 848 Kalungu District

Quarter 4

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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,844	0
Item: 263310 Sector Development Grant					
payment of retention for projects done in FY 2022/2023	all places with projects from FY 2022/23	Programme Conditional Grant - Development		16,000	0
Pipe network extension on an existing piped water scheme	sala village	Programme Conditional Grant - Development		54,000	0
supply and installation of 5 rain water harvesting tanks	five schools	Programme Conditional Grant - Development		60,000	0
Item: 263311 Transitional Development Grant					
promoting sanitation in the district	villages	Transitional Conditional Grant - Development		14,815	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					
KyamulibwaT.C	headquarters	Locally Raised Revenues		135,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		100,000	0

VOTE: 848 Kalungu District

Quarter 4

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: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		8,634	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kalungu District	Locally Raised Revenues		238,263	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: 244002 Commitment fees					
Payments of additional works for fy 2022/2023 for Kalungu Health centre III	Kalungu	Programme Conditional Grant - Development		16,000	0

VOTE: 848 Kalungu District

Quarter 4

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing Rakai Health Sciences Programme (RHSP)		80,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		External Financing Rakai Health Sciences Programme (RHSP)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalungu District	External Financing Rakai Health Sciences Programme (RHSP)		60,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Rakai Health Sciences Programme (RHSP)		18,800	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing Global Alliance for Vaccines and Immunization (GAVI)		262,080	0
Workshops, Meetings, Seminars - Training (Others)	Kalungu District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		650,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,524	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Aids Health Care Foundation (AHF)		30,000	0
Travel Inland - Expenses		External Financing Aids Health Care Foundation (AHF)		240,000	0

VOTE: 848 Kalungu District

Quarter 4

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 - Expenses		External Financing Aids Health Care Foundation (AHF)		300,000	0
Travel Inland - AIDs Prevention Trips	kalungu district	External Financing Aids Health Care Foundation (AHF)		255,504	0
Travel Inland - AIDs Prevention Trips	kalungu district	External Financing Aids Health Care Foundation (AHF)		663,788	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Aids Health Care Foundation (AHF)		60,000	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Aids Health Care Foundation (AHF)		96,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Capacity Building	kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,584	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Construction sites	Programme Conditional Grant - Development		7,321	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Primary schools	Programme Conditional Grant - Development		34,000	0

VOTE: 848 Kalungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 263301 District Unconditional Grant-Non Wage					
PLE administrative expenses		District Unconditional Grant Non-Wage		8,500	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: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district headquarters	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	kalungu district	Programme Conditional Grant - Non Wage Recurrent		1,150	0
Travel Inland - Facilitation	kalungu district	Programme Conditional Grant - Non Wage Recurrent		24,495	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kalungu District	Programme Conditional Grant - Non Wage Recurrent		20,412	0
Item: 263310 Sector Development Grant					
Rehabilitation of 20 deep boreholes	district head quarters	Programme Conditional Grant - Development		53,000	0

VOTE: 848 Kalungu District

Quarter 4

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: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		8,000	0
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		8,400	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
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 Seeds	Kalungu District	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Whole District	District Discretionary Equalisation Development Grant		45,691	0
Travel Inland - Disaster Preparedness	Kalungu District	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 848 Kalungu District

Quarter 4

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		60,441	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 - Facilitation	Kalungu District	District Discretionary Equalisation Development Grant		8,634	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kalungu District	District Discretionary Equalisation Development Grant		4,317	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Kalungu District	District Discretionary Equalisation Development Grant		17,269	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 TOWN COUNCIL	TOWN COUNCIL HQRS	Locally Raised Revenues		945,710	0

VOTE: 848 Kalungu District

Quarter 4

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	Programme Conditional Grant - Non Wage Recurrent		15,958	0
KALUNGI HEALTH CENTRE III	kalungi	Programme Conditional Grant - Non Wage Recurrent		6,642	0
LUKAYA HEALTH CENTRE III	CENTRAL	Programme Conditional Grant - Non Wage Recurrent		16,524	0
KALUNGI HEALTH CENTRE III	KALUNGI	Programme Conditional Grant - Non Wage Recurrent		3,165	0
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Aids Health Care Foundation (AHF)		30,000	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)					
KAPEREMEMORIAL P.S.	KAPEREMEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,410	0
KALUNGI COU P.S.	KALUNGI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,156	0
Kapere Parents P.S	Kapere Parents P.S	Programme Conditional Grant - Non Wage Recurrent		12,026	0

VOTE: 848 Kalungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237480 Lukaya Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukaya Muslim P.S.	Lukaya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent		21,122	0
St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Programme Conditional Grant - Non Wage Recurrent		29,659	0
Bajja P.S.	Bajja P.S.	Programme Conditional Grant - Non Wage Recurrent		12,676	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
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 S.C LG	BUKULULA S.C LG	Locally Raised Revenues		111,875	0

VOTE: 848 Kalungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bukulula	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukulula	Programme Conditional Grant - Development		8,953	0
Item: 263310 Sector Development Grant					
Construction of the Placenta Pit at Kiti Health Centre III	kiti	Programme Conditional Grant - Development		10,000	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)					
Mukoko P.S.	Mukoko P.S.	Programme Conditional Grant - Non Wage Recurrent		19,913	0
Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Programme Conditional Grant - Non Wage Recurrent		12,715	0
Lugasa Qu. P.S	Lugasa Qu. P.S	Programme Conditional Grant - Non Wage Recurrent		13,477	0
Kyambala Moslem P.S.	Kyambala Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		11,865	0
Kalangala P.S.	Kalangala P.S.	Programme Conditional Grant - Non Wage Recurrent		11,446	0
KITI COPE CENTRE	KITI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		10,520	0
St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Programme Conditional Grant - Non Wage Recurrent		19,485	0

VOTE: 848 Kalungu District

Quarter 4

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)					
Kyambala R/C Primary School	Kyambala R/C Primary School	Programme Conditional Grant - Non Wage Recurrent		11,487	0
Kiwoomya P.S.	Kiwoomya P.S.	Programme Conditional Grant - Non Wage Recurrent		9,385	0
Kiti Kasasa P.S	Kiti Kasasa P.S	Programme Conditional Grant - Non Wage Recurrent		11,868	0
ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Programme Conditional Grant - Non Wage Recurrent		12,026	0
St. Jude Kisawo	St. Jude Kisawo	Programme Conditional Grant - Non Wage Recurrent		10,650	0
Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		13,566	0
Kasaali Primary School - UPE	Kasaali Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		16,254	0
Kayunga Parents	Kayunga Parents	Programme Conditional Grant - Non Wage Recurrent		11,599	0
Lutengo P.S.	Lutengo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,476	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Programme Conditional Grant - Non Wage Recurrent		99,512	0
LUTENGO S.S.S	LUTENGO S.S.S	Programme Conditional Grant - Non Wage Recurrent		153,984	0

VOTE: 848 Kalungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula 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)					
KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Programme Conditional Grant - Non Wage Recurrent		306,404	0
KYATO S.S	KYATO S.S	Programme Conditional Grant - Non Wage Recurrent		53,640	0
BUKULULA GIRLS SS	BUKULULA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		37,800	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					
Bukulula S.C	Bukulula S.C	Other Transfers from Central Government Uganda Road Fund (URF)		25,029	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Bukulula HC IV	District Discretionary Equalisation Development Grant		1,400	0
Item: 225204 Monitoring and Supervision of capital work					
Maintenance and Rehabilitation of a staff house at Bukulula HC IV monitored and supervised	BukululaHC IV	District Discretionary Equalisation Development Grant		10,023	0

VOTE: 848 Kalungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukulula HCIV	District Discretionary Equalisation Development Grant		79,959	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 subcounty	headquarters	Locally Raised Revenues		104,910	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)					
KABUKUNGE MUSLIM HEALTH CENTRE	kikukumbi	Programme Conditional Grant - Non Wage Recurrent		3,321	0
KABUNGO HEALTH CENTRE III	Kabungo	Programme Conditional Grant - Non Wage Recurrent		4,567	0
BWANDA HEALTH CENTRE EYECARE	Bwanda	Programme Conditional Grant - Non Wage Recurrent		3,321	0
NABUTONGWA HEALTH CENTRE III	nabutongwa	Programme Conditional Grant - Non Wage Recurrent		8,262	0
KABUNGO HEALTH CENTRE III	NTALE	Programme Conditional Grant - Non Wage Recurrent		6,642	0

VOTE: 848 Kalungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcounty					
Department: 050 Health					
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	Villamaria	Programme Conditional Grant - Non Wage Recurrent		433,394	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		External Financing Rakai Health Sciences Programme (RHSP)		7,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Rakai Health Sciences Programme (RHSP)		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		External Financing Rakai Health Sciences Programme (RHSP)		20,000	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)					
St. Joseph Bulawula Primary School	ST. JOSEPH BULAWULA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,198	0
ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Programme Conditional Grant - Non Wage Recurrent		11,915	0
KYABAKUUMA P.S.	KYABAKUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,543	0

VOTE: 848 Kalungu District

Quarter 4

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)					
BULUNGIBWABAZADDE P.S.	BULUNGIBWABAZ ADDE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,131	0
KITEMBO P.S.	KITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,397	0
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,072	0
Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Programme Conditional Grant - Non Wage Recurrent		12,692	0
Kyato R/c Primary School	Kyato R/c Primary School	Programme Conditional Grant - Non Wage Recurrent		14,128	0
KABUNGO P.S.	KABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,021	0
LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		13,514	0
KALONGO P.S.	KALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,842	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 S.C	Kalungu S.C	Other Transfers from Central Government Uganda Road Fund (URF)		21,509	0

VOTE: 848 Kalungu District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 subcounty	headquarters	Locally Raised Revenues		77,455	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)					
KABAALE HEALTH CENTRE III	kabaale	Programme Conditional Grant - Non Wage Recurrent		7,763	0
KIGASA HEALTHCENTRE II	KIGASA	Programme Conditional Grant - Non Wage Recurrent		8,262	0
KABAALE HEALTH CENTRE III	KABAALE	Programme Conditional Grant - Non Wage Recurrent		16,524	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bakijjulula Primary school	Programme Conditional Grant - Development		1,106	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bakijjulula Primary school	Programme Conditional Grant - Development		85,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUNYA P.S.	NALUNYA P.S	Programme Conditional Grant - Non Wage Recurrent		12,901	0

VOTE: 848 Kalungu District

Quarter 4

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)					
BAKIJJULULA P.S.	BAKIJJULULA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,746	0
KIGASA BAPTIST	KIGASA BAPTIST	Programme Conditional Grant - Non Wage Recurrent		13,998	0
KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,649	0
LWANUME P.S.	LWANUME P.S.	Programme Conditional Grant - Non Wage Recurrent		10,762	0
St. Marys Imaculate Villa- Maria	St. Marys Imaculate Villa- Maria	Programme Conditional Grant - Non Wage Recurrent		18,796	0
KABAALU LUKAYA P.S.	KABAALU LUKAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,692	0
KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,308	0
Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		14,463	0
BUSOGA P.S.	BUSOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,146	0
ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Programme Conditional Grant - Non Wage Recurrent		12,398	0
Kitlilikizi Primary School	Kitlilikizi Primary School	Programme Conditional Grant - Non Wage Recurrent		15,994	0
KABALE RC P.S.	KABALE RC P.S.	Programme Conditional Grant - Non Wage Recurrent		10,454	0

VOTE: 848 Kalungu District

Quarter 4

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 S.C	Kyamulibwa S.C	Other Transfers from Central Government Uganda Road Fund (URF)		15,356	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 CENTRE IV	kyamulibwa	Programme Conditional Grant - Non Wage Recurrent		25,860	0
KITI HEALTH CENTRE III	kiti	Programme Conditional Grant - Non Wage Recurrent		9,366	0
BUKULULA HEALTH CENTRE IV(HSD)	bukulula	Programme Conditional Grant - Non Wage Recurrent		39,679	0
KYAMULIBWA HEALTH CENTREIII	Kyamulibwa	Programme Conditional Grant - Non Wage Recurrent		11,605	0
WELLSPRING CHILDREN MEDICAL CEN	Bukulula	Programme Conditional Grant - Non Wage Recurrent		3,321	0
KALUNGU HEALTH CENTRE III	kalungu	Programme Conditional Grant - Non Wage Recurrent		13,197	0
KITI HEALTH CENTRE III	KITI	Programme Conditional Grant - Non Wage Recurrent		16,524	0
KYAMULIBWA HEALTH CENTRE IV	CHURCH VILLAGE	Programme Conditional Grant - Non Wage Recurrent		13,285	0
KYAMULIBWA HEALTH CENTREIII	CHURCH VILLAGE	Programme Conditional Grant - Non Wage Recurrent		16,524	0

VOTE: 848 Kalungu District

Quarter 4

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)					
KALUNGU HEALTH CENTRE III	KALUNGU	Programme Conditional Grant - Non Wage Recurrent		16,524	0
BUKULULA HEALTH CENTRE IV(HSD)	MUKOKO	Programme Conditional Grant - Non Wage Recurrent		82,621	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)					
KYAMULIBWA PARENTS SCHOOL	kyamulibwa parents school	Programme Conditional Grant - Non Wage Recurrent		25,046	0
ST. JOHN TOWA P.S.	ST. JOHN TTOWA	Programme Conditional Grant - Non Wage Recurrent		19,113	0
KALUNGU BOYS	KALUNGU BOYS	Programme Conditional Grant - Non Wage Recurrent		14,816	0
ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		22,094	0
Kamutuza Tower P.S	Kamutuza Tower P.S	Programme Conditional Grant - Non Wage Recurrent		19,335	0
BUGONZI COU P.S	BUGONZI COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,139	0
KASAKA CU. P.S	KASAKA CU. P.S	Programme Conditional Grant - Non Wage Recurrent		12,436	0
Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		11,347	0

VOTE: 848 Kalungu District

Quarter 4

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)					
ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,714	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent		11,031	0
KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BUYIIKUZI P.S.	BUYIIKUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,019	0
Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Programme Conditional Grant - Non Wage Recurrent		12,157	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent		14,351	0
Bugonzi P.S.	Bugonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		14,094	0
Ssala Good Hope P.S.	Ssala Good Hope P.S.	Programme Conditional Grant - Non Wage Recurrent		14,593	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		8,488	0
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		11,437	0
Namwanzi P.S	Namwanzi P.S	Programme Conditional Grant - Non Wage Recurrent		8,939	0
Building Tomorrow Mabaale	Building Tomorrow Mabaale	Programme Conditional Grant - Non Wage Recurrent		13,198	0
KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		11,068	0

VOTE: 848 Kalungu District

Quarter 4

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)					
KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		15,209	0
St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		14,407	0
KAMUWUNGA P.S.	KAMUWUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,652	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,293	0
Fatih Islamic P.S.	Fatih Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		12,715	0
ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,301	0
Kibisi P.S	Kibisi P.S	Programme Conditional Grant - Non Wage Recurrent		11,933	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)					
LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		134,516	0
ST BALIKUDEMBE S.S LWABENGE	ST BALIKUDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent		122,520	0
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent		153,252	0
KABUNGO S.S	KABUNGO S.S	Programme Conditional Grant - Non Wage Recurrent		69,636	0

VOTE: 848 Kalungu District

Quarter 4

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)

MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Programme Conditional Grant - Non Wage Recurrent		74,580	0
KISAANA SS	KISAANA SS	Programme Conditional Grant - Non Wage Recurrent		134,020	0
KYAGAMBIDDWA	KYAGAMBIDDWA	Programme Conditional Grant - Non Wage Recurrent		149,520	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		108,937	0
---------------------------------	---------------------------------	--	--	---------	---