

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

NALUMANSI ROSE
(Accounting Officer)

Signed on Date: 22-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 953,748 | 953,748 | 862,050 | 90% |
| Discretionary Government Transfers | 3,325,643 | 3,331,760 | 3,331,760 | 100% |
| Conditional Government Transfers | 30,873,494 | 30,959,119 | 30,959,119 | 100% |
| Other Government Transfers | 651,878 | 1,249,675 | 1,063,349 | 163% |
| External Financing | 3,129,750 | 3,129,750 | 1,204,030 | 38% |
| Total Revenues shares | 38,934,512 | 39,624,051 | 37,420,307 | 96% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 2,390,455 | 2,438,453 | 2,239,677 | 94% |
| Tourism Development | 10,795 | 10,795 | 10,795 | 100% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 789,218 | 789,218 | 684,087 | 87% |
| Private Sector Development | 36,505 | 36,505 | 31,345 | 86% |
| Integrated Transport Infrastructure And Services | 1,490,655 | 2,073,655 | 1,999,150 | 134% |
| Sustainable Urbanisation And Housing | 11,599 | 11,599 | 420 | 4% |
| Human Capital Development | 27,622,336 | 27,659,962 | 24,641,641 | 89% |
| Public Sector Transformation | 1,341,805 | 1,341,805 | 1,260,951 | 94% |
| Community Mobilization And Mindset Change | 3,250 | 18,047 | 17,847 | 549% |
| Governance And Security | 4,550,474 | 4,550,474 | 3,694,711 | 81% |
| Development Plan Implementation | 687,420 | 693,537 | 609,191 | 89% |
| Grand Total | 38,934,512 | 39,624,051 | 35,189,816 | 90% |
| Wage | 21,308,976 | 21,346,602 | 20,266,109 | 95% |
| Non-Wage Recurrent | 10,840,266 | 11,429,383 | 10,334,445 | 95% |
| Domestic Devt | 3,655,520 | 3,718,316 | 3,508,830 | 96% |
| External Financing | 3,129,750 | 3,129,750 | 1,080,431 | 35% |

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

By end of Quarter four of Financial Year 2024/25, the District Local Government had cumulatively received a total of 37,420,308,,000 shillings from various revenue sources, which accounts for 96 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 100 percent due to poor performance in Local Revenue and external funding. It is however worth noting that Central Government transfers performed at 100 percent as expected and while Other Central Government transfers performed at 163 percent which is far above the expected level due to supplementary funds for emergency roads for Lukaya and Kyamulibwa Town Councils.

The District cumulatively spent shillings 35,189,816,000 which account for 90 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected level of 100 percent due to reasons mentioned above and unfilled planned posts due to death of staff, early retirement and transfer of services to other areas. The biggest proportion of the district's expenditure was on wages (UGX 20,266,109,000) followed by Non-wage recurrent (UGX 10,334,445 ,000), UGX 3,508,830,000 domestic development and UGX.1,080,431 000 on external funded activities.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 953,748 | 953,748 | 862,050 | 90% |
| Advertisements/Bill Boards | 2,085 | 2,085 | 3,082 | 148% |
| Agency Fees | 150 | 150 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 247,678 | 247,678 | 4,695 | 2% |
| Business licenses | 62,576 | 62,576 | 132,422 | 212% |
| Educational/Instruction related levies | 81,003 | 81,003 | 80,117 | 99% |
| Inspection Fees | 7,550 | 7,550 | 61,884 | 820% |
| Interest from other government units | 4,000 | 4,000 | 0 | 0% |
| Land Fees | 10,000 | 10,000 | 20,946 | 209% |
| Local Government owned Companies | 1,200 | 1,200 | 0 | 0% |
| Local Hotel Tax | 80 | 80 | 2,890 | 3,612% |
| Local Services Tax-Payable By Individuals | 126,727 | 126,727 | 174,019 | 137% |
| Market /Gate Charges | 58,512 | 58,512 | 9,439 | 16% |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 37,524 | 37,524 | 79,237 | 211% |
| Miscellaneous receipts/income | 126,000 | 126,000 | 164,481 | 131% |
| Other fees e.g. street parking fees | 88,850 | 88,850 | 54,462 | 61% |
| Other licenses | 27,790 | 27,790 | 3,497 | 13% |
| Other Royalties | 6,048 | 6,048 | 88 | 1% |
| Property related Duties/Fees | 50,700 | 50,700 | 70,791 | 140% |
| Sale of bid documents-From Private Entities | 15,275 | 15,275 | 0 | 0% |
| Discretionary Government Transfers | 3,325,643 | 3,331,760 | 3,331,760 | 100% |
| District Discretionary Equalisation Development Grant | 356,826 | 356,826 | 356,826 | 100% |
| District Unconditional Grant Non-Wage | 614,083 | 620,200 | 620,200 | 101% |
| District Unconditional Grant Wage | 2,234,247 | 2,234,247 | 2,234,247 | 100% |
| Urban Discretionary Equalisation Development Grant | 25,639 | 25,639 | 25,639 | 100% |
| Urban Unconditional Non-Wage | 94,848 | 94,848 | 94,848 | 100% |
| Conditional Government Transfers | 30,873,494 | 30,959,119 | 30,959,119 | 100% |
| Programme Conditional Grant - Non Wage Recurrent | 8,825,195 | 8,825,195 | 8,825,195 | 100% |
| Programme Conditional Grant - Development | 2,634,742 | 2,682,740 | 2,682,740 | 102% |
| Programme Conditional Grant - Wage Recurrent | 19,074,728 | 19,112,355 | 19,112,355 | 100% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Transitional Conditional Grant - Development | 338,829 | 338,829 | 338,829 | 100% |
| Other Government Transfers | 651,878 | 1,249,675 | 1,063,349 | 163% |
| GROW Project | 0 | 14,797 | 14,797 | |
| Neglected Tropical Diseases (NTDs) | 30,000 | 30,000 | 0 | 0% |
| Regional Pastoral Livelihoods Resilience Project | 20,000 | 20,000 | 0 | 0% |
| Support to PLE (UNEB) | 50,000 | 50,000 | 34,900 | 70% |
| Uganda Road Fund (URF) | 490,655 | 1,073,655 | 1,008,909 | 206% |
| Uganda Women Entrepreneurship Program(UWEP) | 37,735 | 37,735 | 4,744 | 13% |
| Youth Livelihood Programme (YLP) | 23,487 | 23,487 | 0 | 0% |
| External Financing | 3,129,750 | 3,129,750 | 1,204,030 | 38% |
| Aids Health Care Foundation (AHF) | 10,000 | 10,000 | 0 | 0% |
| Global Alliance for Vaccines and Immunization (GAVI) | 200,000 | 200,000 | 73,690 | 37% |
| Global Fund for HIV, TB & Malaria | 80,000 | 80,000 | 0 | 0% |
| Rakai Health Sciences Programme (RHSP) | 200,000 | 200,000 | 113,244 | 57% |
| United Nations Children Fund (UNICEF) | 2,534,750 | 2,534,750 | 1,017,095 | 40% |
| World Health Organisation (WHO) | 105,000 | 105,000 | 0 | 0% |
| Total Revenues Shares | 38,934,512 | 39,624,051 | 37,420,307 | 96% |

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Cumulative Performance for Locally Raised Revenues

By end of fourth quarter, the District had cumulatively received shillings 862,050,000 from Locally raised revenue which account for 90 percent of the annual approved revenues in the approved budget. This is lower than 100 expected at the end of quarter four because some farmers failed to meet their co-funding obligation towards irrigation equipment.

Cumulative Performance for Central Government Transfers

By end of quarter four, the District had cumulatively received shillings 3,331,760,000/= from Discretionary Government transfers which account for 100 percent of the annual budget and 30,959,119,000 from conditional Government transfers which account for 100 percent of the budgeted Conditional transfers as expected.

Cumulative Performance for Other Government Transfers

By end of forth quarter, the District had cumulatively received shillings 1,063,349,000 from Other Central Government transfers which account for 163 percent of the approved Budget. This performance is higher than 100 percent expected at the end of forth quarter because of supplementary funds received from Uganda Road Fund for emergency road works in Kyamulibwa and Lukaya Town Councils.

Cumulative Performance for External Financing

By end of third quarter, the District had cumulatively received shillings 1,204,030,000 which account for 38 percent of the annual approved external revenues in the approved budget. This is because many development partners changed their goal posts hence did not release all the funds promised in their Indicative Planning figures.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,238,205 | 0 | 4,338,622 | 83% | 1,018,334 |
| Sub-Total | 5,238,205 | 0 | 4,338,622 | 83% | 1,018,334 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 149,483 | 0 | 129,170 | 86% | 35,432 |
| Sub-Total | 149,483 | 0 | 129,170 | 86% | 35,432 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 648,263 | 0 | 607,051 | 94% | 213,961 |
| Sub-Total | 648,263 | 0 | 607,051 | 94% | 213,961 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,589,242 | 0 | 1,563,468 | 98% | 411,926 |
| 20 Agricultural Production | 783,313 | 0 | 658,309 | 84% | 475,122 |
| Sub-Total | 2,372,555 | 0 | 2,221,777 | 94% | 887,047 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 740,063 | 0 | 738,037 | 100% | 336,873 |
| 20 Hospital Services | 409,405 | 0 | 409,405 | 100% | 102,351 |
| 30 Health Management and Supervision | 4,680,596 | 0 | 3,917,468 | 84% | 1,008,226 |
| Sub-Total | 5,830,064 | 0 | 5,064,910 | 87% | 1,447,450 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 9,992,461 | 0 | 9,536,428 | 95% | 2,955,679 |
| 20 Secondary Education | 8,698,572 | 0 | 8,166,205 | 94% | 2,543,779 |
| 30 Skills Development | 437,006 | 0 | 417,914 | 96% | 117,947 |
| 40 Education&Sports Management and Inspection | 1,047,921 | 0 | 987,666 | 94% | 477,170 |
| 50 Special Needs Education | 2,997 | 0 | 2,997 | 100% | 1,008 |
| Sub-Total | 20,178,957 | 0 | 19,111,211 | 95% | 6,095,583 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,637,866 | 0 | 2,104,333 | 128% | 1,046,113 |
| 20 Engineering Services | 3,400 | 0 | 1,400 | 41% | 700 |
| Sub-Total | 1,641,266 | 0 | 2,105,733 | 128% | 1,046,813 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 426,572 | 0 | 424,892 | 100% | 168,040 |
| Sub-Total | 426,572 | 0 | 424,892 | 100% | 168,040 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 364,545 | 0 | 260,895 | 72% | 68,760 |
| Sub-Total | 364,545 | 0 | 260,895 | 72% | 68,760 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 7,952 | 0 | 6,952 | 87% | 1,738 |
| 20 Empowerment and Mindset Change | 1,643,903 | 0 | 517,605 | 31% | 355,375 |
| Sub-Total | 1,651,855 | 0 | 524,557 | 32% | 357,113 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 343,457 | 0 | 319,740 | 93% | 101,442 |
| Sub-Total | 343,457 | 0 | 319,740 | 93% | 101,442 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 41,990 | 0 | 39,117 | 93% | 10,037 |
| Sub-Total | 41,990 | 0 | 39,117 | 93% | 10,037 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 47,301 | 0 | 42,140 | 89% | 13,595 |
| Sub-Total | 47,301 | 0 | 42,140 | 89% | 13,595 |
| Grand Total | 38,934,512 | 0 | 35,189,816 | 90% | 11,463,608 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,769,349 | 4,769,349 | 4,700,172 | 99% | 1,224,541 |
| District Unconditional Grant Non-Wage | 82,375 | 82,375 | 82,375 | 100% | 27,149 |
| District Unconditional Grant Wage | 1,230,385 | 1,230,385 | 1,224,372 | 100% | 310,716 |
| Locally Raised Revenues | 70,788 | 70,788 | 52,762 | 75% | 6,615 |
| Multi-Sectoral Transfers to LLGs_NonWage | 515,561 | 515,561 | 470,423 | 91% | 179,084 |
| Programme Conditional Grant - Non Wage Recurrent | 2,870,240 | 2,870,240 | 2,870,240 | 100% | 700,978 |
| Development Revenues | 468,856 | 468,856 | 468,856 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 21,374 | 21,374 | 21,374 | 100% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 123,467 | 123,467 | 123,467 | 100% | 0 |
| Transitional Conditional Grant - Development | 324,014 | 324,014 | 324,014 | 100% | 0 |
| Total Revenues Shares | 5,238,205 | 5,238,205 | 5,169,027 | 99% | 1,224,541 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|-------------------------|-----------|-----------|-----------|------|-----------|
| Recurrent Expenditure | | | | | |
| Wage | 1,230,385 | 1,230,385 | 1,155,941 | 94% | 311,871 |
| Non Wage | 3,538,964 | 3,538,964 | 2,713,827 | 77% | 584,159 |
| Development Expenditure | | | | | |
| Domestic Development | 468,856 | 468,856 | 468,854 | 100% | 122,304 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,238,205 | 5,238,205 | 4,338,622 | 83% | 1,018,334 |

C: Unspent Balances

| | | | | |
|----------------------|-----------|--------------|---------|---------------|
| Recurrent Balances | 1,224,541 | 2095709.4335 | 830,404 | |
| Wage | | 310,716 | 68,431 | -30,875,128% |
| Non Wage | | 913,826 | 761,974 | -146,710,418% |
| Development Balances | | | 1 | |
| Domestic Development | | | 1 | -24,340,809% |
| External Financing | | | 0 | 0% |
| Total Unspent | | | 830,405 | -432,637,650% |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Quarter four of Financial Year 2024/25, the department of Administration had cumulatively received 5,208,429,692 shillings from various revenue sources, which accounts for 76 percent of the Annual Planned Revenues in the Approved Budget. This is slightly higher than the expected 75 percent due to over performance in Development revenue sources.

The department spent shillings 4,338,621,912 which account for 83 percent of the Annual Approved budget. This performance is lower than the expected 100 percent at end of fourth quarter because some funds in pension and wage were not spent.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 869,807,788 for unspent wage and pension. This was remitted back to central government.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 149,483 | 149,483 | 149,793 | 100% | 41,549 |
| District Unconditional Grant Non-Wage | 41,972 | 41,972 | 41,972 | 100% | 10,493 |
| District Unconditional Grant Wage | 89,510 | 89,510 | 89,510 | 100% | 22,378 |
| Locally Raised Revenues | 18,000 | 18,000 | 18,310 | 102% | 8,678 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 149,483 | 149,483 | 149,793 | 100% | 41,549 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 89,510 | 89,510 | 68,889 | 77% | 16,603 |
| Non Wage | 59,972 | 59,972 | 60,282 | 101% | 18,829 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 149,483 | 149,483 | 129,170 | 86% | 35,432 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 41,549 | 72840.2305 | 20,622 | | |
| Wage | | 22,378 | 20,622 | -1,660,335% | |
| Non Wage | | 19,171 | 0 | -3,366,755% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 20,622 | -12,875,494% | |

Summary of Department Revenues and Expenditure by Source

By end of Quarter four of Financial Year 2024/25, the department of Finance had cumulatively received shillings 149,793,000 shillings from various revenue sources, which accounts for 100 percent of the Annual Planned Revenues in the Approved Budget as expected.

The department cumulatively spent shillings 129,170,000 which account for 86 percent of the Annual Approved budget. This performance is lower than 100 percent expected at the end of quarter as some vacant positions had not been filled hence the balance is on wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department of finance remained with shillings 20,622,000 of unspent wage which was not utilized because some planned posts had not been filled at the end of the quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 603,012 | 609,129 | 571,014 | 95% | 314,853 |
| District Unconditional Grant Non-Wage | 258,674 | 264,792 | 264,792 | 102% | 70,786 |
| District Unconditional Grant Wage | 203,969 | 203,969 | 213,115 | 104% | 213,115 |
| Locally Raised Revenues | 140,368 | 140,368 | 93,107 | 66% | 30,953 |
| Development Revenues | 45,252 | 45,252 | 45,252 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 0 |
| Total Revenues Shares | 648,263 | 654,380 | 616,265 | 95% | 314,853 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 203,969 | 203,969 | 203,928 | 100% | 51,005 |
| Non Wage | 399,043 | 405,160 | 357,872 | 90% | 155,479 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 45,252 | 100% | 7,477 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 648,263 | 654,380 | 607,051 | 94% | 213,961 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 314,853 | 356236.554 | 9,214 | | |
| Wage | | 213,115 | 9,187 | 11,111,762% | |
| Non Wage | | 101,739 | 27 | -25,322,194% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -897,721% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 9,214 | -60,390,270% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Quarter four of Financial Year 2024/25, the department of Statutory Bodies had cumulatively received a total of 616,265,000 shillings from various revenue sources, which accounts for 95 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 100 percent by end of the Quarter due to poor performance in Local Revenue allocated to the department. However, District Discretionary Equalization Development Grant performed at 100 percent as expected. It is worth noting that District Unconditional Grant wage and Non-Wage performed beyond 100 percent due more revenue was allocated to the department. in form of a supplementary budget for ex-Gratia.

The department spent (shillings 607,051000) which account for 94 percent of the Annual Approved budget. This performance is lower than the expected 100 due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with shillings 9,214,000 as:

- 1. Shillings 9,214,000 unpaid wage as some planned staff were not recruited, for instance, the chairperson DSC's term of office expired and had not been replaced at the end of the quarter.
- 2. shillings 27,000 being non-wage for ongoing procurement of stationery which were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,670,663 | 1,670,663 | 1,670,663 | 100% | 417,666 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 299,063 | 299,063 | 299,063 | 100% | 74,766 |
| Programme Conditional Grant - Wage Recurrent | 1,371,600 | 1,371,600 | 1,371,600 | 100% | 342,900 |
| Development Revenues | 701,892 | 749,890 | 596,888 | 85% | 58,792 |
| Locally Raised Revenues | 238,263 | 238,263 | 85,260 | 36% | 58,792 |
| Programme Conditional Grant - Development | 463,629 | 511,627 | 511,627 | 110% | 0 |
| Total Revenues Shares | 2,372,555 | 2,420,553 | 2,267,551 | 96% | 476,458 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,371,600 | 1,371,600 | 1,325,826 | 97% | 337,516 |
| Non Wage | 299,063 | 299,063 | 299,063 | 100% | 74,773 |
| Development Expenditure | | | | | |
| Domestic Development | 701,892 | 749,890 | 596,888 | 85% | 474,759 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,372,555 | 2,420,553 | 2,221,777 | 94% | 887,047 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 417,666 | 829954.1315 | 45,774 | | |
| Wage | | 342,900 | 45,774 | -33,751,578% | |
| Non Wage | | 74,766 | 0 | -14,879,069% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -64,645,663% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 45,774 | -221,701,211% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of quarter four of FY 2024/2025, the Department had cumulatively received Shs. 2,267,551,000/= from various revenue sources, which accounted for 96 percent of annual approved budget. This is lower than the expected 100 percent because some planned beneficiaries of small scale irrigation equipment failed to raise their required co-funding obligations.

The department cumulatively spent shillings 2,221,777,000= by end of quarter four which accounts for 94 percent of the approved expenditure. This due to the fact that some wage was not utilized which was not used because of some vacant posts that were not filled during the quarter.

Reasons for unspent balances on the bank account

The department remained with unspent funds of shillings 45,774,000 as unpaid wage.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for 34 staffs for 3 months.
- 2.Facilitated 34 staffs for 3 months.
- 3.Procured and distributed 4,000 KR coffee plantlets to 78 pple.
- 4.Procured and distributed 166 KTB hives to 40 farmers.
- 5.Facilitated 37 P/chiefs & paid PDM adm. costs for 37 parishes for 3 months.
- 6.Recived 10,000 doz. of FMD vaccine
- 7.Held 290 extension events involving 9,034 participants.
- 8.Held 250 assorted demonstrations.
- 9.Distributed 40,000 fish fingerlings & 1,000 kgs of feeds to 7 farmers.
- 10.Conducted CB for 34 staffs.
- 11.Inspected 4,457 carcasses to for meat safety.
- 12.Backstopped & supervised 34 staffs.
- 13.Conducted pest & disease surveillance.
- 14.Vaccinated 210 heads of livestock.
- 15.Supported 17 pple. to acquire MSI installations.
- 16.Conducted 53 AIs & registered 36 calves.
- 17.Held 1 coffee MSIP involving 75 pple.
- 18.Held 1 dept. and 3 sector meetings.
- 19.Inspected 14 valley tanks.
- 20. Identified 37 CBFs & PTCs in the LLGs to support PDM Pillar 1 activities.
- 21. Inspected 4 agro-facilities

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 | 4,943,506 | 4,943,506 | 4,911,506 | 99% | 1,227,877 |
| District Unconditional Grant Non-Wage | 1,000 | 1,000 | 1,000 | 100% | 250 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 30,000 | 30,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 934,910 | 934,910 | 934,910 | 100% | 233,728 |
| Programme Conditional Grant - Wage Recurrent | 3,975,596 | 3,975,596 | 3,975,596 | 100% | 993,899 |
| Development Revenues | 886,558 | 886,558 | 398,492 | 45% | 23,406 |
| External Financing | 675,000 | 675,000 | 186,934 | 28% | 23,406 |
| Programme Conditional Grant - Development | 211,558 | 211,558 | 211,558 | 100% | 0 |
| Total Revenues Shares | 5,830,064 | 5,830,064 | 5,309,999 | 91% | 1,251,282 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 3,975,596 | 3,975,596 | 3,753,955 | 94% | 1,008,227 |
| Non Wage | 967,910 | 967,910 | 935,884 | 97% | 234,476 |
| Development Expenditure | | | | | |
| Domestic Development | 211,558 | 211,558 | 211,558 | 100% | 204,748 |
| External Financing | 675,000 | 675,000 | 163512.995 | 24% | 0 |
| Total Expenditure | 5,830,064 | 5,830,064 | 5,064,910 | 87% | 1,447,450 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,227,877 | 2488586.1761 | 221,667 | | |
| Wage | | 993,899 | 221,641 | -100,822,651% | |
| Non Wage | | 233,978 | 26 | 243,230,562,475% | |
| Development Balances | | | 23,422 | | |
| Domestic Development | | | 0 | -26,388,727% | |
| External Financing | | | 23,422 | -18,907,766% | |
| Total Unspent | | | 245,088 | -505,239,742% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of Quarter four of Financial Year 2024/25, the department of Health had cumulatively received a total of 5,309,999,000 shillings from various revenue sources, which accounts for 91 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.

The department cumulatively spent shillings 5,064,910,000 by end of quarter four, which account for 87 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 100 percent expected at the end of quarter four because some staff resigned, some died and others retired but had not been replaced at the end of the financial year. On the other hand, some external funds remained as activities were still ongoing at the close of the quarter.

Reasons for unspent balances on the bank account

The department of Health remained unspent balance of shillings 245,088,000 broken down as:

- 1. Shillings 221,641,000 unspent wage, which was not utilized as some vacant positions had not been filled at the end of the quarter.
- 2. Shillings 26,000 non-wage funds for activities which were still ongoing at the end of the quarter.
- 3. Shillings 23,422,000 for external funded activities that were still ongoing.

Highlights of physical performance by end of the quarter

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

VOTE: 848 Kalungu District

Quarter 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 | 17,582,237 | 17,619,864 | 17,559,781 | 100% | 4,736,204 |
| District Unconditional Grant Non-Wage | 5,620 | 5,620 | 5,620 | 100% | 1,405 |
| District Unconditional Grant Wage | 82,917 | 82,917 | 82,917 | 100% | 20,729 |
| Locally Raised Revenues | 128,880 | 128,880 | 83,897 | 65% | 77,017 |
| Other Transfers from Central Government | 50,000 | 50,000 | 34,900 | 70% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 3,587,287 | 3,587,287 | 3,587,287 | 100% | 1,195,762 |
| Programme Conditional Grant - Wage Recurrent | 13,727,533 | 13,765,159 | 13,765,159 | 100% | 3,441,290 |
| Development Revenues | 2,596,719 | 2,596,719 | 2,148,778 | 83% | 496,809 |
| External Financing | 944,750 | 944,750 | 496,809 | 53% | 496,809 |
| Programme Conditional Grant - Development | 1,651,969 | 1,651,969 | 1,651,969 | 100% | 0 |
| Total Revenues Shares | 20,178,957 | 20,216,583 | 19,708,559 | 98% | 5,233,013 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 13,810,450 | 13,848,076 | 13,250,738 | 96% | 3,387,459 |
| Non Wage | 3,771,787 | 3,771,787 | 3,711,697 | 98% | 1,556,009 |
| Development Expenditure | | | | | |
| Domestic Development | 1,651,969 | 1,651,969 | 1,651,968 | 100% | 755,463 |
| External Financing | 944,750 | 944,750 | 496808.656 | 53% | 396,652 |
| Total Expenditure | 20,178,957 | 20,216,583 | 19,111,211 | 95% | 6,095,583 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 4,736,204 | 9339027.122 | 597,346 | | |
| Wage | | 3,462,019 | 597,339 | -337,805,223% | |
| Non Wage | | 1,274,184 | 8 | -248,621,395% | |
| Development Balances | | | 2 | | |
| Domestic Development | | | 1 | -75,716,327% | |
| External Financing | | | 0 | -62,787,157% | |
| Total Unspent | | | 597,348 | -1,905,888,062 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of Quarter four of Financial Year 2024/25, the department of Education and sports had cumulatively received a total of 19,708,559,000 shillings from various revenue sources, which accounts for 98 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected level of 100 percent due to under performance in Local revenue, External funding and other Central Government transfers. However, it is worth noting that Programme Conditional Grant - Development performed at 100 percent as expected.

By end of quarter four, the department of Education spent shillings 19,111,211,000 which accounts for 95 percent of the approved budget. This performance is lower than 100 percent expected at the end of quarter because some teachers left the district to other areas, some retired early and others died. All these categories had not been replaced at the end of the quarter due to technicalities at the Ministry of Public service.

Reasons for unspent balances on the bank account

- The department remained with unspent funds totalling to shillings 597,348,000 broken down as:
- 1. Shillings 597,339,000 as unpaid wages which remained as some posts fell vacant staff were on interdiction hence paid half while other had retired and replacement had not been effected and those recruited had not accessed the payroll.
 - 2. Shillings 8,000 for Non-wage recurrent funds which is too small to be of any value.
 - 3. Shillings 2,000 development funds which is too small for any development activity

Highlights of physical performance by end of the quarter

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

VOTE: 848 Kalungu District

Quarter 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 | 1,641,266 | 2,224,266 | 2,136,382 | 130% | 1,056,663 |
| District Unconditional Grant Non-Wage | 1,400 | 1,400 | 1,400 | 100% | 350 |
| District Unconditional Grant Wage | 135,411 | 135,411 | 135,411 | 100% | 33,853 |
| Locally Raised Revenues | 13,799 | 13,799 | 420 | 3% | 0 |
| Other Transfers from Central Government | 490,655 | 1,073,655 | 999,150 | 204% | 772,460 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,641,266 | 2,224,266 | 2,136,382 | 130% | 1,056,663 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 135,411 | 135,411 | 104,762 | 77% | 24,003 |
| Non Wage | 1,505,854 | 2,088,854 | 2,000,970 | 133% | 1,022,810 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,641,266 | 2,224,266 | 2,105,733 | 128% | 1,046,813 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,056,663 | 1423276.71825 | 30,649 | | |
| Wage | | 33,853 | 30,649 | 984,981% | |
| Non Wage | | 1,022,810 | 0 | -138,904,561% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 30,649 | -209,516,624% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of Quarter four of Financial Year 2024/25, Roads and Engineering received a total of shillings2,136,382,000 from various revenue sources which accounts for 130 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 some revenue sources

The department cumulatively spent shs.2,105,733,000 on various planned activities. This accounts for 128 percent of the annual planned expenditure which is higher than the expected 100 percent at the end of the quarter due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with shillings 30,649,000 for unpaid wage as some vacant positions had not been filled at the end of the quarter

Highlights of physical performance by end of the quarter

- 1. Mechanized maintainance of Kabaale-Kigaaju road (7.3 km)
- 2. Mechanized maintainance of Kasuula-Kataali-Kalama Rd (11 km)
- 3. Mukoko-Kasaali-Kikonda Rd (10 km)

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 | 110,649 | 110,649 | 110,149 | 100% | 27,537 |
| District Unconditional Grant Wage | 48,000 | 48,000 | 48,000 | 100% | 12,000 |
| Locally Raised Revenues | 500 | 500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 62,149 | 62,149 | 62,149 | 100% | 15,537 |
| Development Revenues | 315,923 | 315,923 | 315,923 | 100% | 0 |
| Programme Conditional Grant - Development | 301,109 | 301,109 | 301,109 | 100% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 0 |
| Total Revenues Shares | 426,572 | 426,572 | 426,072 | 100% | 27,537 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 48,000 | 48,000 | 46,821 | 98% | 11,978 |
| Non Wage | 62,649 | 62,649 | 62,149 | 99% | 15,794 |
| Development Expenditure | | | | | |
| Domestic Development | 315,923 | 315,923 | 315,923 | 100% | 140,268 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 426,572 | 426,572 | 424,892 | 100% | 168,040 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 27,537 | 72182.59 | 1,180 | | |
| Wage | | 12,000 | 1,180 | -1,197,750% | |
| Non Wage | | 15,537 | 0 | 662,525,712,162,372,700% | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 1 | -21,047,218% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,180 | -42,461,684% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of quarter four of financial year 2024-2025, the department of water had cumulatively received shillings 426,072,000 from various revenue sources, which accounts for 100 percent of the annual planned revenues as expected.

The department of Water cumulatively spent shillings 424,892,000 which accounts for 100 percent of the annual planned expenditure in the approved budget as expected.

Reasons for unspent balances on the bank account

The department of water remained with unspent funds totaling to shillings 1,180,000 of unspent wage which is too small for any wage payment in the department.

Highlights of physical performance by end of the quarter

- 1. Repaired 20 deep bore holes
- 2. Repaired Sala solar powered piped water scheme
- 3. Supplies and installed 5 rain water harvesting tanks in five schools
- 4. Held meetings at sub-county level
- 5. Conducted data updates in the Sub-counties of Lwabenge & Bukulula
- 6. Conducted water quality on both existing and new water sources
- 7. Commission all water sources developed in fy 2024-2025

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 | 364,545 | 364,545 | 340,584 | 93% | 92,695 |
| District Unconditional Grant Non-Wage | 5,442 | 5,442 | 5,442 | 100% | 1,361 |
| District Unconditional Grant Wage | 299,400 | 299,400 | 299,400 | 100% | 74,850 |
| Locally Raised Revenues | 15,359 | 15,359 | 1,640 | 11% | 640 |
| Other Transfers from Central Government | 20,000 | 20,000 | 9,758 | 49% | 9,758 |
| Programme Conditional Grant - Non Wage Recurrent | 24,344 | 24,344 | 24,344 | 100% | 6,086 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 364,545 | 364,545 | 340,584 | 93% | 92,695 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 299,400 | 299,400 | 219,711 | 73% | 50,860 |
| Non Wage | 65,145 | 65,145 | 41,184 | 63% | 17,899 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 364,545 | 364,545 | 260,895 | 72% | 68,760 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 92,695 | 159595.81625 | 79,689 | | |
| Wage | | 74,850 | 79,689 | -5,086,032% | |
| Non Wage | | 17,845 | 0 | -465,718,714,247,920,100% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 79,689 | -25,996,818% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

The department of Natural Resources had cumulatively received shillings 340,584,000 from various revenue sources which is 93 percent of the annual planned revenues in the approved budget. This performance is lower than the expected 100 percent due to poor performance in Local revenue and other Central Government transfers.

The department cumulatively spent shillings 260,895,000 which accounts for 72 percent of the planned expenditure. This expenditure is lower than 100 expected at the end of fourth quarter due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent wage balance of shillings UGX 79,689,000. This amount remained as a result of planned vacant post that were not filled.

Highlights of physical performance by end of the quarter

- 1.Three (3) Monthly staff salaries paid.
- 2.Two (2) Departmental Office Co ordinations carried out.
- 3.Planting of 8200 tree seedlings carried out as demonstration.
- 4.One (1) District Physical Planning committees conducted.
- 5. Nine (9) Projects screened in the entire District.
- 6.One (1) Project brief reviewed and results forwarded to NEMA as a lead Agency.
- 7.One (1) District land Board conducted.

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 | 90,633 | 90,633 | 85,000 | 94% | 59,833 |
| District Unconditional Grant Non-Wage | 1,000 | 1,000 | 1,000 | 100% | 250 |
| District Unconditional Grant Wage | 54,576 | 54,576 | 51,444 | 94% | 51,444 |
| Locally Raised Revenues | 2,500 | 2,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 32,556 | 32,556 | 32,556 | 100% | 8,139 |
| Development Revenues | 3,061,223 | 1,576,020 | 439,672 | 14% | 8,980 |
| External Financing | 1,500,000 | 1,500,000 | 420,131 | 28% | 0 |
| Other Transfers from Central Government | 1,561,223 | 76,020 | 19,541 | 1% | 8,980 |
| Total Revenues Shares | 3,151,855 | 1,666,653 | 524,672 | 17% | 68,813 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 54,576 | 54,576 | 51,351 | 94% | 11,199 |
| Non Wage | 36,056 | 36,056 | 33,556 | 93% | 9,180 |
| Development Expenditure | | | | | |
| Domestic Development | 61,223 | 76,020 | 19,541 | 32% | 10,561 |
| External Financing | 1,500,000 | 1,500,000 | 420109.407 | 28% | 326,172 |
| Total Expenditure | 1,651,855 | 1,666,653 | 524,557 | 32% | 357,113 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 59,833 | 101598.35875 | 93 | | |
| Wage | | 51,444 | 93 | 904,016,484,677,615,400% | |
| Non Wage | | 8,389 | 0 | -3,573,861% | |
| Development Balances | | | 21 | | |
| Domestic Development | | | 0 | 8,975% | |
| External Financing | | | 21 | -70,117,211% | |
| Total Unspent | | | 114 | -52,386,932% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of Quarter four of Financial Year 2024/25, the department of Community based services had cumulatively received 524,672,000 shillings from various revenue sources, which accounts for 17 percent of the Annual Planned Revenues in the Approved Budget. This performance is far lower than the expected 100 percent by end of the Quarter due failure by UNICEF to release funds to the department to support child protection activities and poor local revenue performance.

The department cumulatively spent shillings 524,557,000 which account for 32 percent of the Annual Approved budget. This performance is lower than the expected 10 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department hardly remained with any money for meaningful activities.

Highlights of physical performance by end of the quarter

Trainings for adolescents and model parents on life skills and parenting were carried out, monitored PWD groups, Trained PWD and older persons beneficiary groups of SEGOP and Special grant, trained staff on grievance management, paid staff salaries, Held department quarterly review meeting, held grow sensitizations to selected women entrepreneurs

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 | 141,086 | 141,086 | 131,726 | 93% | 31,816 |
| District Unconditional Grant Non-Wage | 80,600 | 80,600 | 80,600 | 100% | 20,150 |
| District Unconditional Grant Wage | 45,664 | 45,664 | 45,664 | 100% | 11,416 |
| Locally Raised Revenues | 14,822 | 14,822 | 5,463 | 37% | 250 |
| Development Revenues | 202,371 | 202,371 | 192,371 | 95% | 0 |
| District Discretionary Equalisation Development Grant | 192,371 | 192,371 | 192,371 | 100% | 0 |
| External Financing | 10,000 | 10,000 | 0 | 0% | 0 |
| Total Revenues Shares | 343,457 | 343,457 | 324,097 | 94% | 31,816 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 45,664 | 45,664 | 41,556 | 91% | 9,976 |
| Non Wage | 95,422 | 95,422 | 85,813 | 90% | 20,528 |
| Development Expenditure | | | | | |
| Domestic Development | 192,371 | 192,371 | 192,371 | 100% | 70,938 |
| External Financing | 10,000 | 10,000 | 0 | 0% | 0 |
| Total Expenditure | 343,457 | 343,457 | 319,740 | 93% | 101,442 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 31,816 | 65750.87 | 4,357 | | |
| Wage | | 11,416 | 4,107 | -997,640% | |
| Non Wage | | 20,400 | 250 | -4,415,450% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -7,093,758% | |
| External Financing | | | 0 | -250,000% | |
| Total Unspent | | | 4,358 | -31,942,137% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of quarter four of financial year 2024-2025, the Department of Planning had cumulatively received a total of shillings 324,097,000 from various revenue sources. This accounts for 94 percent of the annual approved revenues in the approved budget. This performance is lower than 100 percent expected at the end of quarter four because of under performance in external funding and Local Revenue.

Cumulatively, the department spent shillings 319,740,000 by end of fourth quarter. This accounts for 93 percent of the annual planned expenditure. This poor performance is due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 4,358,000 broken down as:

- 1. Shillings 4,107,000 unspent wage which had not been utilized at the end of the quarter.
- 2. Shillings 250,000 unspent non-wage for facilitating Budget Desk meetings that were still ongoing.

Highlights of physical performance by end of the quarter

- 1. constructed council hall phase IV and completed.
- 2. Commissioned the council hall
- 3. compiled and submitted the approved performance contract form B
- 4. paid retention for Council hall phase III and renovation of Bukulula HC IV
- 5. Repaired the printer and desktop computer
- 6. Statistical Abstract compiled and discussed by the statistics committee
- 7. Nutrition committee facilitated to collect data
- 8. Environment conservation through planting trees around the council hall
- 9. Mentored LLGs in Planning & budgeting
- 10. Held three TPC meetings
- 11. Facilitated stakeholders to monitor projects
- 12. Compiled Q3 report
- 13. Facilitated the District Engineer to supervise project implementation
- 14.

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 | 41,990 | 41,990 | 39,240 | 93% | 9,998 |
| District Unconditional Grant Non-Wage | 8,964 | 8,964 | 8,964 | 100% | 2,241 |
| District Unconditional Grant Wage | 29,026 | 29,026 | 29,026 | 100% | 7,257 |
| Locally Raised Revenues | 4,000 | 4,000 | 1,250 | 31% | 500 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 41,990 | 41,990 | 39,240 | 93% | 9,998 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 29,026 | 29,026 | 28,903 | 100% | 7,296 |
| Non Wage | 12,964 | 12,964 | 10,214 | 79% | 2,741 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 41,990 | 41,990 | 39,117 | 93% | 10,037 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 9,998 | 20534.485 | 123 | | |
| Wage | | 7,257 | 123 | -729,595% | |
| Non Wage | | 2,741 | 0 | -328,863,927,867,798,850% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 123 | -3,901,686% | |

Summary of Department Revenues and Expenditure by Source

By end of quarter four of financial year 2024-2025, the Department of Internal Audit had cumulatively received shillings 39,240,000 from various revenue sources. This accounts for 93 percent, which is lower than the expected 100 percent of the approved budget; due to poor performance in locally raised revenue released to the department. The undisbursed funds were funds for fuel, that was supposed to be secured from the District Local Revenue Collections. The collections realized were lower than budgeted, thus Internal Audit fuel was affected. The department cumulatively spent shillings 39,117,000 which account for 93 percent of the approved expenditure. This is lower than the expected 100 percent due to reasons mentioned above.

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with shillings 123,000 which is too small for any meaningful activity.

Highlights of physical performance by end of the quarter

- 1. Visited all the 4 sub-counties and carried out audits of their financial records
- 2. Reviewed the accountabilities submitted by schools and Health Centres
- 3. Carried out field visits to various sites where projects work are being undertaken under the Rural Water Department, Production Department - Small Scale Irrigation, Education and Sports departments.
- 4. Carried out a Head Count of Pupils in all the 88 Government Funded Primary Schools and 4 Secondary schools to verify and confirm the accuracy of the enrolment figures submitted by the Head Teachers to the Ministry of Education and Sports.

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 | 40,824 | 40,824 | 37,624 | 92% | 7,706 |
| District Unconditional Grant Non-Wage | 791 | 791 | 791 | 100% | 198 |
| District Unconditional Grant Wage | 15,388 | 15,388 | 15,388 | 100% | 3,847 |
| Locally Raised Revenues | 10,000 | 10,000 | 6,800 | 68% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 14,645 | 14,645 | 14,645 | 100% | 3,661 |
| Development Revenues | 6,477 | 6,477 | 6,477 | 100% | 0 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 0 |
| Total Revenues Shares | 47,301 | 47,301 | 44,101 | 93% | 7,706 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 15,388 | 15,388 | 13,728 | 89% | 3,259 |
| Non Wage | 25,436 | 25,436 | 21,935 | 86% | 3,859 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 6,477 | 100% | 6,477 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 47,301 | 47,301 | 42,140 | 89% | 13,595 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 7,706 | 17323.8865 | 1,960 | | |
| Wage | | 3,847 | 1,660 | -325,909% | |
| Non Wage | | 3,859 | 301 | 140,433,109,177,025,090% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -647,710% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,961 | -4,206,326% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 4

SECTION B : Summary by Department

By end of quarter three of financial year 2024/2025, the department of Trade, Industry and Local economic Development had received shillings 44,101,000 from various revenue sources. This accounts for 93 percent of annual planned budget. This performance is lower than 100 percent expected at the end of quarter four performance due to poor performance in local revenue.

By end quarter three, the department cumulatively spent shillings 42,140,000 which account for 89 percent of the annual approved budget due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with unspent balance shillings 1,961,000 broken down as:

- 1. Shillings 1,660,000 as unpaid wage at the end of the quarter which is as a result of vacant positions that were not filled
- 2. Shillings 301,000 for non-wage activities that were still ongoing.

Highlights of physical performance by end of the quarter

- 1. PDM TOT training on PTCs and CBFs conducted
- 2. LEDIC training conducted at the District by MoLG
- 3. 32 out of 36 Myooga SACCOs audited
- 4.Special meeting held in Kikukuumbi ward to implement the court order to refund PDM PRF
- 5. Held a joint meeting with the State house on Formation of a Presidential Hub SACCO
- 6. 37 PDM SACCOs received additional seed capital of 50 million each
- 7. Quarterly District PDM meeting held at the District .

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: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| | Environmental, social, health and safety mainstreamed in construction projects | NA |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 4,000 |
| Total for Budget Output | 6,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 4,000 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 50 | 25 |
| Total for Budget Output | 50 | 25 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 25 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

| | | |
|------------------------------------|----|----|
| Induction of new staff carried out | NA | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

One complete desk top computer with a printer for registry, NA
one printer for the District chairperson's office, and one
laptop computer for District planner procured

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221003 Staff Training | 13,374 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 312221 Light ICT hardware - Acquisition | 4,000 | 4,000 |
| Total for Budget Output | 21,374 | 8,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 21,374 | 8,000 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

UGIFT activities monitored by CAO's office NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 225204 Monitoring and Supervision of capital work | 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: 14050302X Decentralized management of salary, pension and gratuity strengthened

salaries paid. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 1,230,385 | 311,871 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,740 | 2,187 |
| 227001 Travel inland | 10,660 | 1,540 |

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 1,249,785 | 315,598 |
| Wage | 1,230,385 | 311,871 |
| Non-Wage | 19,400 | 3,727 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

| | |
|---|----|
| human resource management services procured | NA |
|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 250 |
| 227001 Travel inland | 8,500 | 1,675 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| Total for Budget Output | 17,500 | 3,425 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 3,425 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

| | |
|-------------------------------|----|
| HIV/AIDS activities supported | NA |
|-------------------------------|----|

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060502X Asset Management

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 10,201 | 7,700 |
| 228001 Maintenance-Buildings and Structures | 307,813 | 102,604 |
| 263402 Transfer to Other Government Units | 123,467 | 0 |
| Total for Budget Output | 441,481 | 110,304 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 441,481 | 110,304 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221007 Books, Periodicals & Newspapers | 2,000 | 500 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 15,000 | 2,730 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221020 Litigation and related expenses | 17,100 | 365 |

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,400 | 600 |
| 222002 Postage and Courier | 100 | 96 |
| 223004 Guard and Security services | 9,600 | 1,600 |
| 227001 Travel inland | 6,000 | 4,140 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 3,250 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 300 |
| 228002 Maintenance-Transport Equipment | 5,000 | 930 |
| 282101 Donations | 1,072 | 350 |
| Total for Budget Output | 78,272 | 16,361 |
| Wage | 0 | 0 |
| Non-Wage | 78,272 | 16,361 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|-----------------|---------------|
| Pension, Gratuity and Pension and gratuity arrears paid | | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 515,561 | 55,273 |
| 273104 Pension | 2,105,139 | 324,471 |
| 273105 Gratuity | 698,774 | 174,693 |
| 352880 Salary Arrears Budgeting | 17,009 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 49,319 | 0 |
| Total for Budget Output | 3,385,801 | 554,437 |
| Wage | 0 | 0 |
| Non-Wage | 3,385,801 | 554,437 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

| | |
|---|----|
| IT services procured | NA |
| Support provided on ICT to heads of departments | 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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 3,419 | 855 |
| Total for Budget Output | 3,419 | 855 |
| Wage | 0 | 0 |
| Non-Wage | 3,419 | 855 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| gouvernement implemented programs monitored. | | NA |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 7,112 | 680 |
| 227004 Fuel, Lubricants and Oils | 5,860 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| Total for Budget Output | 13,972 | 680 |
| Wage | 0 | 0 |
| Non-Wage | 13,972 | 680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,238,205 | 1,018,334 |
| Wage | 1,230,385 | 311,871 |
| Non-Wage | 3,538,964 | 584,159 |
| GoU Dev | 468,856 | 122,304 |
| 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| N / A | | |

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 13 |
| Total for Budget Output | 50 | 13 |

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 5013 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000023 Inspection and Monitoring
N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 125 | 0 |
| Total for Budget Output | 125 | 0 |
| | Wage | 00 |
| | Non-Wage | 1250 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| | Wage | 00 |
| | Non-Wage | 500 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | |
|--|-------------------|
| NA | |
| Provided back up support to Parish chiefs and Senior Assistant secretary on IRAS | No variation made |

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 3,000 | 1,125 |
| Total for Budget Output | 3,000 | 1,125 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 299 | 181 |
| Total for Budget Output | 299 | 181 |
| Wage | 0 | 0 |
| Non-Wage | 299 | 181 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| | | |
|--|--|-------------------|
| | Salaries of Finance staff paid by end of every month in fourth quarter | No variation made |
|--|--|-------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 89,510 | 16,603 |
| Total for Budget Output | 89,510 | 16,603 |
| Wage | 89,510 | 16,603 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,314 | 579 |
| Total for Budget Output | 2,314 | 579 |
| Wage | 0 | 0 |
| Non-Wage | 2,314 | 579 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|--|-------------------|
| | IFMS Equipment maintained and serviced | No variation made |
|--|--|-------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|-------|
| 221015 Financial and related losses | 30,000 | 7,501 |
| Total for Budget Output | 30,000 | 7,501 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 7,501 |
| GoU Dev | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 221009 Welfare and Entertainment | | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,834 | 2,295 |
| 221014 Bank Charges and other Bank related costs | | 0 | 345 |
| 227001 Travel inland | | 9,000 | 1,436 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 4,643 |
| 228002 Maintenance-Transport Equipment | | 1,000 | 250 |
| Total for Budget Output | | 23,834 | 9,218 |
| | Wage | 0 | 0 |
| | Non-Wage | 23,834 | 9,218 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 149,483 | 35,432 |
| | Wage | 89,510 | 16,603 |
| | Non-Wage | 59,972 | 18,829 |
| | 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: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000049 Recruitment services | | |
| PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service | | |
| 1 meeting to be held | 2 DSC meetings were held, 10 staff were appointed on promotion | one extra meeting was held due to transfer within service by some staff members and such positions had to be filled. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 510 |
| 221001 Advertising and Public Relations | 5,252 | 1,551 |
| 221004 Recruitment Expenses | 24,920 | 6,767 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| Total for Budget Output | 46,172 | 8,827 |
| Wage | 0 | 0 |
| Non-Wage | 20,920 | 5,100 |
| GoU Dev | 25,252 | 3,727 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

| | | |
|---|--|--------------|
| 1 district internal Audit Report, 3 town council internal Audit report and Auditor Generals report to be examined | 1 district internal Audit Report, 3 town council internal Audit report and Auditor Generals report were examined | No variation |
|---|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,500 | 4,625 |
| 221009 Welfare and Entertainment | 1,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,400 | 2,000 |
| 227001 Travel inland | 7,056 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,700 | 1,600 |
| Total for Budget Output | 36,456 | 8,225 |
| Wage | 0 | 0 |
| Non-Wage | 16,456 | 4,475 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 20,0003,750 |
| | Ext Finance | 00 |

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

| | | |
|---------------------------------------|-------------------------------------|--------------|
| 1 report to be prepared and submitted | 1 report was prepared and submitted | No variation |
|---------------------------------------|-------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,889 | 729 |
| 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 | 1,889 |
| Wage | 0 | 0 |
| Non-Wage | 7,529 | 1,889 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|---|---|--------------|
| 1 procurement work plan to be prepared and submitted and 1 contract committee meeting to be held. | 1 procurement work plan was prepared and submitted and 1 contract committee meeting was held. | No Variation |
|---|---|--------------|

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

| 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 | 0 |
| 227001 Travel inland | 3,209 | 0 |
| Total for Budget Output | 15,384 | 1,794 |
| Wage | 0 | 0 |
| Non-Wage | 15,384 | 1,794 |
| 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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 16060502X Administrative support services enhanced | | |
| 2 Council meetings held, 2 Finance, administration and planning committee meeting held, 2 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and Lower local councils monitored and supervised | 2 Council meetings held, 2 Finance, administration and planning committee meeting held, 2 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and Lower local councils were monitored and supervised | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,088 | 0 |
| 223001 Property Management Expenses | 500 | 0 |
| 227001 Travel inland | 19,484 | 3,624 |
| 227004 Fuel, Lubricants and Oils | 11,600 | 7,400 |
| Total for Budget Output | 39,672 | 11,524 |
| Wage | 0 | 0 |
| Non-Wage | 39,672 | 11,524 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

| approval of stray dog ordinance | 1 bye-law for stray dogs was approved | No Variation |
|--|---------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,600 | 7,210 |
| 227001 Travel inland | 59,040 | 19,040 |
| Total for Budget Output | 77,640 | 26,250 |
| Wage | 0 | 0 |
| Non-Wage | 77,640 | 26,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

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

PIAP Output: 16030105X Financial Management

| | | |
|----------------------------------|------------------------------|--------------|
| 25% of staff salaries to be paid | 25% staff salaries were paid | No variation |
|----------------------------------|------------------------------|--------------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 203,969 | 51,005 |
| Total for Budget Output | 203,969 | 51,005 |
| Wage | 203,969 | 51,005 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

| | | |
|--|---|---------------|
| Ex-gratia and honoraria arrears paid to 37 chairpersons LC II, 268 Lc I chairpersons and 107 LLG councillors | Ex-gratia and honoraria arrears paid to 37 chairpersons LC II, 268 LC1 AND 11 chairpersons and 107 LLG councilors were paid | No variations |
|--|---|---------------|

PIAP Output: 18011205X Effective DPI Programme Secretariat

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211105 Ex-Gratia for Political leaders. | 100,771 | 73,916 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,869 | 21,034 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 12,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 39,600 | 5,900 |
| 228002 Maintenance-Transport Equipment | 9,145 | 347 |
| 282101 Donations | 4,000 | 0 |
| Total for Budget Output | 221,441 | 104,447 |
| Wage | 0 | 0 |
| Non-Wage | 221,441 | 104,447 |

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 |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 648,263 | 213,961 |
| | Wage | 203,969 | 51,005 |
| | Non-Wage | 399,043 | 155,479 |
| | GoU Dev | 45,252 | 7,477 |
| | 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: 01041101X Extension workers trained in entire value chain focused skills | | |
| Salaries for 34 Staffs paid for 3 Months | Salaries for 34 staffs paid for 3 months | Timely release and provision of adequate wage throughout the Financial Year. |
| Thirty (30) AI & VNO inspected | Thirty (30) Agro-input dealers and Vegetative nursery operators inspected | We overperformed due to support received from the Department of Crop Resources and Department of Animal Resources of the Ministry of Agriculture, Animal Industry and Fisheries, UCDA, NDA, and the Agricultural Police. |
| 10,000 farmers provided with assorted advisory services | 11,200 farmers provided with assorted advisory services | We exceeded our planned targets. This was due to better participation in both routine extension services (such as PDM training for Enterprise Groups) and special extension events, due to better mobilization. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,371,600 | 337,516 |
| 221007 Books, Periodicals & Newspapers | 720 | 180 |
| 221008 Information and Communication Technology Supplies. | 500 | 125 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 227001 Travel inland | 215,222 | 53,805 |
| Total for Budget Output | 1,589,242 | 391,926 |
| Wage | 1,371,600 | 337,516 |
| Non-Wage | 217,642 | 54,410 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 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 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,000 |
| Total for Budget Output | 3,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 3,000 | 1,000 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

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

Delivery & installation of micro-scale irrigation equipment for 7 farmers Supported NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,027 | 3,330 |
| 221001 Advertising and Public Relations | 11,591 | 527 |
| 221002 Workshops, Meetings and Seminars | 102,284 | 36,875 |
| 224003 Agricultural Supplies and Services | 4,636 | 1,626 |
| 227001 Travel inland | 18,868 | 14,265 |
| 227004 Fuel, Lubricants and Oils | 15,068 | 146 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 526,419 | 385,329 |
| Total for Budget Output | 698,892 | 442,099 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 698,892442,099 |
| | Ext Finance | 00 |

Budget Output: 010015 Extension services
N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 5,093 |
| 225204 Monitoring and Supervision of capital work | 0 | 181 |
| Total for Budget Output | 0 | 5,274 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 05,274 |
| | Ext Finance | 00 |

Budget Output: 300016 Parish Development Model Operations
N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 81,421 | 20,362 |
| Total for Budget Output | 81,421 | 20,362 |
| | Wage | 00 |
| | Non-Wage | 81,42120,362 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

| | | |
|--|--|--|
| Delivery & installation of equipment for Twenty-one (21) farmers finalised | Delivery & installation of equipment done for seventeen (17) farmers | Four (4) prospective farmers failed to raise co-funding in time. |
|--|--|--|

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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 5,066 |
| 225204 Monitoring and Supervision of capital work | 0 | 1,321 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| Total for Budget Output | 0 | 6,387 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 6,387 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,372,555 | 887,047 |
| Wage | 1,371,600 | 337,516 |
| Non-Wage | 299,063 | 74,773 |
| GoU Dev | 701,892 | 474,759 |
| 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: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| Environmental, social, health and safety implemented under capital projects | Environmental, social, health, and safety were implemented during the implementation of the health projects | There were no variations during the implementation of the projects |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 1,790 |
| Total for Budget Output | 5,000 | 1,790 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 1,790 |
| Ext Finance | 0 | 0 |

| | | |
|--|--|---------------------------------|
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302X Target population fully immunized | | |
| 95% | NA | |
| | Spot checks conducted, Data quality assessment and Support supervision | Activity implemented as planned |

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

| | | |
|--|----|--|
| Budget Output: 320034 Prevention and Rehabilitaion services | | |
| PIAP Output: 1203011003X Health promotion and Diseases Prevention services | | |
| | NA | |
| 90% | NA | |

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,558 | 3,558 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 7,400 |
| 228004 Maintenance-Other Fixed Assets | 32,000 | 32,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 160,000 | 160,000 |
| Total for Budget Output | 206,558 | 202,958 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 206,558 | 202,958 |
| Ext Finance | 0 | 0 |

Budget Output: 320076 Reproductive and Infant Health Services

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

| | | |
|-----|---|---|
| 90% | Improved maternal, adolescent and child health services | The activities were partially done due to no disbursement of funding from locally raised revenue from the district. |
|-----|---|---|

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

Budget Output: 320165 Primary Health care services

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

| | | |
|--|---|---|
| | Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services | All the activities were implemented in accordance to the workplan |
| | NA | |

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

| | |
|-----|----|
| 90% | NA |
|-----|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,900 | 975 |

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 342 | 86 |
| 221008 Information and Communication Technology Supplies. | 200 | 50 |
| 221009 Welfare and Entertainment | 3,440 | 1,060 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 350 |
| 221012 Small Office Equipment | 200 | 50 |
| 222001 Information and Communication Technology Services. | 700 | 175 |
| 223004 Guard and Security services | 300 | 75 |
| 223005 Electricity | 2,000 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 254 | 64 |
| 227001 Travel inland | 14,000 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 3,500 |
| 228002 Maintenance-Transport Equipment | 13,000 | 3,249 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 300 |
| 244004 Agency fees | 1,000 | 250 |
| 263308 Sector Conditional Grant (Non-Wage) | 468,768 | 117,192 |
| Total for Budget Output | 524,505 | 131,375 |
| Wage | 0 | 0 |
| Non-Wage | 524,505 | 131,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

| | |
|-----|----|
| 70% | NA |
| | NA |

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

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| Service Area: 30 Health Management and Supervision | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000010 Leadership and Management | | |
| N / A | | |

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

| | | |
|--|----|--|
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| NA | | |
| PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 95% | NA | |

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

Budget Output: 120007 Support Services

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

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

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

90% NA

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 30,000 | 0 |
| Total for Budget Output | 30,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

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

90% NA

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 3,975,596 | 1,008,227 |
| 221002 Workshops, Meetings and Seminars | 270,000 | 0 |
| 227001 Travel inland | 140,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 62,416 | 0 |
| Total for Budget Output | 4,448,012 | 1,008,226 |
| Wage | 3,975,596 | 1,008,227 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 472,416 | 0 |
| Total for Department | 5,830,064 | 1,447,450 |
| Wage | 3,975,596 | 1,008,227 |
| Non-Wage | 967,910 | 234,476 |
| GoU Dev | 211,558 | 204,748 |
| Ext Finance | 675,000 | 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 668 |
| Total for Budget Output | 2,000 | 668 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 668 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

| | | |
|--|---|-------------------|
| | Workshops for head teachers and Deputies, Patrons, Adolescents, school management committee members and senior men and women Conducted with an aim of reducing child labour in the District | No variation made |
| | 1. Renovation of Classrooms in Primary schools of Kalungi CU, St. Noa Lugazi, Kitamba, Kasuula muslim, Kiti Cope, St. Kizito Lwengo, Kitosi mixed, Namwanzi and Kyagambiddwa completed and payments done 2. Commissioning of these projects done | No variation made |
| | A two classroom block with Office constructed at Fatih Islamic primary school | No variation |
| | Two line latrines of 5 stances each constructed in two primary schools of Bulwadda CU and Kyamulibwa Parents | No variation |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 472,375 | 125,299 |
| 225202 Environment Impact Assessment for Capital Works | 1,700 | 567 |
| 225204 Monitoring and Supervision of capital work | 13,269 | 23 |
| 227001 Travel inland | 472,375 | 271,353 |
| 312121 Non-Residential Buildings - Acquisition | 135,000 | 108,632 |
| Total for Budget Output | 1,094,719 | 505,874 |
| 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 | 0 |
| | GoU Dev | 149,969 |
| | Ext Finance | 944,750 |

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,662,542 | 1,938,000 |
| Total for Budget Output | 7,662,542 | 1,938,000 |
| | Wage | 1,938,000 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320162 Capitation (Primary)

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

| | |
|---|----|
| | NA |
| 2 classrooms rennovated at each school: Birongo P/S, Kasuula Muslim, Lugazi St. Noa | NA |
| 5-stance lined pit latrine constructed at Nalunya Primary school | NA |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,232,865 | 511,025 |
| Total for Budget Output | 1,232,865 | 511,025 |
| | Wage | 0 |
| | Non-Wage | 511,025 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| | |
|---|-------------------|
| AIDS awareness integrated with beginning of term meetings with headteachers | No variation made |
|---|-------------------|

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 334 | 112 |
| Total for Budget Output | 334 | 112 |
| Wage | 0 | 0 |
| Non-Wage | 334 | 112 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment and social safe guard activities conducted for all projects implemented in secondary schools

No variations made

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 4,900 | 1,633 |
| Total for Budget Output | 4,900 | 1,633 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,900 | 1,633 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 42,900 | 0 |
| 227001 Travel inland | 11,900 | 0 |
| 227004 Fuel, Lubricants and Oils | 19,900 | 0 |
| 228001 Maintenance-Buildings and Structures | 1,420,400 | 643,940 |
| Total for Budget Output | 1,495,100 | 643,940 |

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 1,495,100643,940 |
| | Ext Finance | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,453,564 | 548,266 |
| Total for Budget Output | 1,453,564 | 548,266 |
| | Wage | 0 |
| | Non-Wage | 1,453,564548,266 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320159 Secondary Education Services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,745,008 | 1,349,940 |
| Total for Budget Output | 5,745,008 | 1,349,940 |
| | Wage | 5,745,0081,349,940 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Salaries paid to tertiary instructors for three monthsNo variation

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 319,982 | 78,939 |
| Total for Budget Output | 319,982 | 78,939 |
| Wage | 319,982 | 78,939 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 117,024 | 39,008 |
| Total for Budget Output | 117,024 | 39,008 |
| Wage | 0 | 0 |
| Non-Wage | 117,024 | 39,008 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

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 | US\$ Thousand |
|---|---------------|

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 667 |
| Total for Budget Output | 1,000 | 667 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 667 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000021 Gender Mainstreaming services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 50 | 27 |
| Total for Budget Output | 50 | 27 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 27 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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 | | US\$ Thousands |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,835 | 45,733 |
| 224008 Educational Materials and Services | 50,000 | 0 |
| 225101 Consultancy Services | 34,500 | 0 |
| 227001 Travel inland | 56,547 | 37,077 |
| 227004 Fuel, Lubricants and Oils | 14,618 | 4,873 |
| 228002 Maintenance-Transport Equipment | 5,515 | 1,843 |
| Total for Budget Output | 222,015 | 89,526 |
| Wage | 0 | 0 |
| Non-Wage | 222,015 | 89,526 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousands |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 82,917 | 20,580 |
| 221001 Advertising and Public Relations | 500 | 166 |
| 221008 Information and Communication Technology Supplies. | 1 | 0 |
| 221009 Welfare and Entertainment | 500 | 167 |

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 333 |
| 221012 Small Office Equipment | 400 | 132 |
| 221017 Membership dues and Subscription fees. | 400 | 133 |
| 222001 Information and Communication Technology Services. | 500 | 167 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 3,339 |
| 227001 Travel inland | 10,000 | 3,333 |
| 227004 Fuel, Lubricants and Oils | 6,761 | 2,253 |
| 228001 Maintenance-Buildings and Structures | 641,837 | 322,688 |
| 228002 Maintenance-Transport Equipment | 10,000 | 3,334 |
| Total for Budget Output | 764,816 | 356,624 |
| Wage | 82,917 | 20,580 |
| Non-Wage | 681,898 | 336,044 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

| | |
|---|--------------|
| District ball games teams and guides facilitated to participated in National activities | No variation |
| NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 49,950 | 26,897 |
| Total for Budget Output | 49,950 | 26,897 |
| Wage | 0 | 0 |
| Non-Wage | 49,950 | 26,897 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 848 Kalungu District

Quarter 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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,997 | 1,008 |
| Total for Budget Output | 2,997 | 1,008 |
| Wage | 0 | 0 |
| Non-Wage | 2,997 | 1,008 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 20,178,957 | 6,095,583 |
| Wage | 13,810,450 | 3,387,459 |
| Non-Wage | 3,771,787 | 1,556,009 |
| GoU Dev | 1,651,969 | 755,463 |
| Ext Finance | 944,750 | 396,652 |

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000090 Climate Change Adaptation | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| SubProgramme: 02 Land Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced | | |
| NA | | |

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

| | |
|--|----|
| mechanised mentenance carried out | NA |
| 5km at Kaliiro-Buggwa and 15km at LUsango-Kinoni-Kyamulibwa matained | NA |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 228001 Maintenance-Buildings and Structures | 1,000,000 | 250,001 |
| 263402 Transfer to Other Government Units | 0 | 531,000 |
| Total for Budget Output | 1,000,000 | 781,001 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 781,001 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

| | |
|--|----|
| | NA |
| | NA |
| 2.5 km routine mechanised maintenance carried out at Mukoko-Kasaali-Kikonda road | NA |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 227001 Travel inland | 18,936 | 9,359 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,597 | 3,594 |
| 228004 Maintenance-Other Fixed Assets | 106,409 | 76,222 |
| 263402 Transfer to Other Government Units | 358,714 | 151,934 |
| Total for Budget Output | 490,655 | 241,109 |
| Wage | 0 | 0 |
| Non-Wage | 490,655 | 241,109 |

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 | |
|--------------------------------|------------------------------------|--------------------------------------|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|---|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 11,599 | 0 | |
| Total for Budget Output | 11,599 | 0 | |
| | Wage | 0 | 0 |
| | Non-Wage | 11,599 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 135,411 | 24,003 |
| Total for Budget Output | 135,411 | 24,003 |
| Wage | 135,411 | 24,003 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|-------------------------------|----------------------------------|--------------------|
| District generator maintained | Planned activity not implemented | Funds not released |
|-------------------------------|----------------------------------|--------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,400 | 700 |
| Total for Budget Output | 3,400 | 700 |
| Wage | 0 | 0 |
| Non-Wage | 3,400 | 700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,641,266 | 1,046,813 |
| Wage | 135,411 | 24,003 |
| Non-Wage | 1,505,854 | 1,022,810 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 50 |
| Total for Budget Output | 50 | 50 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 50 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000090 Climate Change Adaptation | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 50 |
| Total for Budget Output | 50 | 50 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 50 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| SubProgramme: 02 Land Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|---|--------------|
| | Repair schemes, ed 20 deep boreholes , repaired Sala solar powered piped water, supplied and installed 5 rain water harvesting tanks in 5 schools, had a meeting at the subcounty level, conducted data update in the subcounties of Lwabenge and Bukulula. | no variation |
| data to be collected from Kalungu sub county and Kyamulibwa sub county | data was collected from Kalungu sub county and Kyamulibwa sub county | no variation |
| water quality from 20 sources to be done | 1. water quality for 20 water sources was done 2. Commissioned all water sources in the fy 2024-2025 | no variation |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 48,000 | 11,978 |
| 221002 Workshops, Meetings and Seminars | 29,050 | 2,542 |
| 221003 Staff Training | 500 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 1,000 |
| 221012 Small Office Equipment | 1,600 | 440 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,961 | 780 |
| 225204 Monitoring and Supervision of capital work | 38,813 | 14,729 |
| 227001 Travel inland | 37,499 | 5,992 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,000 | 40,637 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 161,000 | 87,123 |
| Total for Budget Output | 424,422 | 167,220 |
| | Wage | 48,000 |
| | Non-Wage | 62,499 |
| | GoU Dev | 313,923 |
| | Ext Finance | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 080 Water

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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 670 |
| Total for Budget Output | 2,000 | 670 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 670 |
| Ext Finance | 0 | 0 |
| Total for Department | 426,572 | 168,040 |
| Wage | 48,000 | 11,978 |
| Non-Wage | 62,649 | 15,794 |
| GoU Dev | 315,923 | 140,268 |
| 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: 06060601X Strategy for NDP III implementation coordination developed. | | |
| | Two (2) Coordinations with line Ministry on NDP III Strategy done. | Demand driven activities at the line Ministry contributed to the positive Variance of the output. |
| | 3 Monthly Salaries for departmental Staff paid. | No Variance on the output. |
| | Two (2) quarterly reports compiled and submitted to the Line Ministry | Demand for NEMA reporting system in addition to the normal contributed to the variance. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 299,400 | 50,860 |
| 221011 Printing, Stationery, Photocopying and Binding | 892 | 123 |
| 221012 Small Office Equipment | 860 | 102 |
| 227001 Travel inland | 44,973 | 15,904 |
| 227004 Fuel, Lubricants and Oils | 2,513 | 256 |
| Total for Budget Output | 348,638 | 67,245 |
| Wage | 299,400 | 50,860 |
| Non-Wage | 49,238 | 16,385 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

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

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 |
|---|------------------------------------|--------------------------------------|
| Budget Output: 000090 Climate Change Adaptation | | |
| N / A | | |

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | |
|--|--|
| 3 Sensitizations of Stakeholders on Physical Planning Matters conducted. | No Variation of the Output. |
| One (1) Physical Planning Committee Meeting Conducted. | No Variation of the Output. |
| Two (2) Office Coordination meetings. | Demand driven activities from NEMA as a leading Agency contributed to the Variation. |
| 16 Sensitizations on land management practices and disputes conducted. | Collaboration with Lower Local Government Staff and support from RDC's Office contributed to the positive Variation of the Output. |
| 1 District Land Board Meetings Conducted. | No Variation of the output. |

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

One(1)sensitizations on HIV/AIDS conducted. NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 364,545 | 68,760 |
| Wage | 299,400 | 50,860 |
| Non-Wage | 65,145 | 17,899 |
| 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: 1204010702X Gender Based Violence prevention and response system strengthened

| | |
|---|-----|
| 4 GBV responsive activities implemented | N/A |
|---|-----|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,689 | 922 |
| Total for Budget Output | 4,689 | 922 |
| Wage | 0 | 0 |
| Non-Wage | 4,689 | 922 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

| | |
|---|-----|
| Trained 20 staff on grievance management system | N/A |
|---|-----|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 3,263 | 816 |
| Total for Budget Output | 3,263 | 816 |
| Wage | 0 | 0 |
| Non-Wage | 3,263 | 816 |
| 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

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

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

2 Trainings of key stakeholders on lifeskills for adolescents and parenting for model parents and further training of the adolescents and model parents on lifeskills and parenting respectively.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 750,000 | 4,037 |
| 227001 Travel inland | 750,000 | 322,135 |
| Total for Budget Output | 1,500,000 | 326,172 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,500,000 | 326,172 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

| | | |
|--|--|--------------|
| 10 Youth and women groups monitored | NA | |
| 2 youth and 4women groups submitted to MGLSD for funded under YLP/UWEP. | 2 youth and 4women groups submitted to MGLSD for funded under YLP/UWEP. | No variation |
| 3 OLDERPERSONS GROUPS AND 6 PWD Groups submitted for funded under SEGOP and PWD special grant for funding. | 3 OLDERPERSONS GROUPS AND 6 PWD Groups submitted for funded under SEGOP and PWD special grant for funding. | |
| Follow up on 05 PWD groups done | NA | |
| Youth council activities supported and implemented | NA | |
| 0 Coordination meetings of NGOs and CBOs held | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 227001 Travel inland | 36,276 | 9,117 |
| 263402 Transfer to Other Government Units | 48,450 | 0 |
| Total for Budget Output | 84,727 | 9,117 |
| Wage | 0 | 0 |
| Non-Wage | 23,504 | 5,954 |
| GoU Dev | 61,223 | 3,163 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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 |
|---|---|--------------------------------------|
| PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers | | |
| 4 Quarterly support supervision of staff done | 4 Quarterly support supervision of staff done | None |

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,600 | 1,213 |
| Total for Budget Output | 2,600 | 1,213 |
| Wage | 0 | 0 |
| Non-Wage | 2,600 | 1,213 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|---|--|-------------------|
| 16 Community sensitizations on PDM and other government programmes done in Lwabenge,Kyamulibwa,Lukaya ,Bukulula and Kalungu | 6 Community sensitizations on PDM and other government programmes done in Lwabenge,Kyamulibwa,Lukaya ,Bukulula and Kalungu | No variation made |
|---|--|-------------------|

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

| | | |
|---|-------------------------------------|------|
| 10 staff salaries paid for 12 months | 10 staff salaries paid for 3 months | None |
| 1 coordination meeting held with CBSD staff | NA | |
| Payment staff salaries for 3 months | NA | |
| 1 staff coordination meetings held | NA | |

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 54,576 | 11,199 |
| 227001 Travel inland | 2,000 | 275 |
| Total for Budget Output | 56,577 | 11,475 |
| Wage | 54,576 | 11,199 |
| Non-Wage | 2,000 | 275 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,651,855 | 357,113 |
| Wage | 54,576 | 11,199 |
| Non-Wage | 36,056 | 9,180 |
| GoU Dev | 61,223 | 10,561 |
| Ext Finance | 1,500,000 | 326,172 |

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: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| | Environment conservation through planting of trees around the Council Hall carried out | Activity carried out as planned. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 2,000 | 1,000 |
| Total for Budget Output | 2,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 1,000 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 50 | 50 |
| Total for Budget Output | 50 | 50 |

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

disaster preperadness activities conducted NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

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: 14040401X Budget priorities aligned to programme plans

| | |
|---|--|
| Activity rolled over to first quarter of fy 2025/2026 | Funds were not requested for by the Focal Person |
|---|--|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 61 | 31 |
| Total for Budget Output | 61 | 31 |
| Wage | 0 | 0 |
| Non-Wage | 61 | 31 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

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

| | |
|---|--------------|
| Lower Local Government and departments supported to improve performance | No variation |
|---|--------------|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 10,687 | 3,532 |
| Total for Budget Output | 10,687 | 3,532 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,687 | 3,532 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

| | |
|--|---|
| Transfer of land titles and amalgamation of land titles carried out | documentations are in place but the new land title not yet in place |
| Retention for Council hall construction phase III and renovation of Bukulula HC IV staff house cleared | The contractors delayed to submit their requisition for the same |
| Council hall phase iv was completed and commissioned. It involved plastering external walls and ceiling, terazzo, splash apron & ramp, balustrades along the structure, painting & plumbing, toilet appliances, supply & installation 2 water tanks, gutters | Variation was made by leaving procurement of furniture as funds were inadequate |

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: 16060502X Asset Management

| | |
|--|--------------|
| Stakeholders facilitated to monitor PAF related projects | No variation |
|--|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 223001 Property Management Expenses | 6,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 9,632 | 6,422 |
| 312121 Non-Residential Buildings - Acquisition | 133,989 | 38,989 |
| Total for Budget Output | 149,622 | 45,411 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 149,622 | 45,411 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|--|--------------|
| | Monthly Technical Planning committees conducted | No variation |
| Salaries paid to Planning department staff | Salaries paid to Planning department staff for three months | No variation |
| | Planning and Budgeting activities coordinated, | No variation |
| N/A | Nutrition committee & PDM data collection activities facilitated | No variation |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 45,664 | 9,976 |
| 221002 Workshops, Meetings and Seminars | 8,600 | 2,150 |
| 221010 Special Meals and Drinks | 7,660 | 1,915 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221012 Small Office Equipment | 1,600 | 400 |
| 222001 Information and Communication Technology Services. | 8,540 | 2,135 |
| 227001 Travel inland | 16,887 | 7,589 |
| Total for Budget Output | 92,951 | 25,166 |
| Wage | 45,664 | 9,976 |
| Non-Wage | 36,600 | 9,150 |
| GoU Dev | 10,687 | 6,039 |
| Ext Finance | 0 | 0 |

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| | |
|-----------------------------------|--------------------------|
| Projects and programmes monitored | No variation experienced |
|-----------------------------------|--------------------------|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 19,375 | 14,955 |
| 227001 Travel inland | 43,789 | 10,948 |
| Total for Budget Output | 63,164 | 25,902 |
| Wage | 0 | 0 |
| Non-Wage | 43,789 | 10,948 |
| GoU Dev | 19,375 | 14,955 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

| | |
|--|----|
| 3 Budget Deske committee meetings held | NA |
| | NA |

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

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

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

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 250 |
| 227001 Travel inland | 13,822 | 0 |
| Total for Budget Output | 14,822 | 250 |
| Wage | 0 | 0 |
| Non-Wage | 14,822 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 343,457 | 101,442 |
| Wage | 45,664 | 9,976 |
| Non-Wage | 95,422 | 20,528 |
| GoU Dev | 192,371 | 70,938 |

VOTE: 848 Kalungu District

Quarter 4

| | | |
|-------------|--------|---|
| 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 | 29,026 | 7,296 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 |
| 223005 Electricity | 1,800 | 450 |
| 223006 Water | 1,080 | 270 |
| 227001 Travel inland | 6,084 | 1,221 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 300 |
| 228002 Maintenance-Transport Equipment | 400 | 100 |
| Total for Budget Output | 41,990 | 10,037 |
| Wage | 29,026 | 7,296 |
| Non-Wage | 12,964 | 2,741 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 41,990 | 10,037 |
| Wage | 29,026 | 7,296 |
| Non-Wage | 12,964 | 2,741 |
| 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: 05 Tourism Development |
| SubProgramme: 03 Regulation and Skills Development |
| Budget Output: 000006 Planning and Budgeting services |
| PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards. |

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,159 | 540 |
| 221008 Information and Communication Technology Supplies. | 3,477 | 3,477 |
| 227001 Travel inland | 2,159 | 540 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 3,000 |
| Total for Budget Output | 10,795 | 7,557 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 1,080 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

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

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

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

Quarterly PMD meetings held at the District Headquarters No variation made

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 |
|---|---|--------------------------------------|
| PIAP Output: 07030201X Product and market information systems developed | | |
| | 1. One laptop computer and filing cabinet procured for the department 2. 32 Myooga SACCOs fulfilled the requirements for annual audit as per Cooperative Act Cap 107, all held their AGM and are processing to additional seed capital | No variation |
| | Held a special meeting for Kikukuumbi with the community to refund money for clients which was extorted from them | No variation made |
| | Salaries of Trade and commercial services paid for three months | No variation made |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 15,388 | 3,259 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 275 |
| 226002 Licenses | 9,879 | 0 |
| 227001 Travel inland | 4,000 | 999 |
| 227004 Fuel, Lubricants and Oils | 6,018 | 1,504 |
| Total for Budget Output | 36,484 | 6,038 |
| Wage | 15,388 | 3,259 |
| Non-Wage | 21,097 | 2,779 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 47,301 | 13,595 |
| Wage | 15,388 | 3,259 |
| Non-Wage | 25,436 | 3,859 |
| GoU Dev | 6,477 | 6,477 |
| 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: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| Environmental, social, health and safety mainstreamed in construction projects | NA | NA |

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

UShs Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Budget Output: 010008 Capacity Strengthening | | |
| PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Induction of new staff carried out | NA | NA |
| | NA | NA |

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 15,000 | 15,000 |
| 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

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

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 1,230,385 | 1,155,941 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,740 | 8,740 |
| 227001 Travel inland | 10,660 | 8,840 |
| Total for Budget Output | 1,249,785 | 1,173,521 |
| Wage | 1,230,385 | 1,155,941 |
| Non-Wage | 19,400 | 17,580 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

| | | |
|---|----|----|
| human resource management services procured | NA | NA |
|---|----|----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 |
| 227001 Travel inland | 8,500 | 8,350 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 |
| Total for Budget Output | 17,500 | 15,350 |
| Wage | 0 | 0 |
| Non-Wage | 17,500 | 15,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

| | | |
|-------------------------------|----|----|
| HIV/AIDS activities supported | NA | NA |
|-------------------------------|----|----|

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 10,201 | 10,200 |
| 228001 Maintenance-Buildings and Structures | 307,813 | 307,813 |
| 263402 Transfer to Other Government Units | 123,467 | 0 |
| Total for Budget Output | 441,481 | 318,013 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 441,481 | 318,013 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 400 |
| Total for Budget Output | 5,500 | 3,900 |
| Wage | 0 | 0 |
| Non-Wage | 5,500 | 3,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221007 Books, Periodicals & Newspapers | 2,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 15,000 | 14,194 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 221020 Litigation and related expenses | 17,100 | 15,615 |
| 222001 Information and Communication Technology Services. | 2,400 | 2,400 |
| 222002 Postage and Courier | 100 | 96 |
| 223004 Guard and Security services | 9,600 | 7,400 |
| 227001 Travel inland | 6,000 | 5,690 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 13,000 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 5,000 | 5,000 |
| 282101 Donations | 1,072 | 670 |
| Total for Budget Output | 78,272 | 73,065 |
| Wage | 0 | 0 |
| Non-Wage | 78,272 | 73,065 |
| GoU Dev | 0 | 0 |
| Ext Finance | 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 |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|----|----|
| Pension, Gratuity and Pension and gratuity arrears paid | NA | NA |
|---|----|----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 263402 Transfer to Other Government Units | 515,561 | 627,280 |
| 273104 Pension | 2,105,139 | 1,309,800 |
| 273105 Gratuity | 698,774 | 698,757 |
| 352880 Salary Arrears Budgeting | 17,009 | 17,009 |
| 352881 Pension and Gratuity Arrears Budgeting | 49,319 | 49,319 |
| Total for Budget Output | 3,385,801 | 2,702,164 |
| Wage | 0 | 0 |
| Non-Wage | 3,385,801 | 2,578,697 |
| GoU Dev | 0 | 123,467 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

| | | |
|---|----|----|
| IT services procured | NA | NA |
| Support provided on ICT to heads of departments | NA | NA |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 3,419 | 3,419 |
| Total for Budget Output | 3,419 | 3,419 |
| Wage | 0 | 0 |
| Non-Wage | 3,419 | 3,419 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced | | |
| gouvernement implemented programs 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 | 7,112 | 6,716 |
| 227004 Fuel, Lubricants and Oils | 5,860 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| Total for Budget Output | 13,972 | 6,716 |
| Wage | 0 | 0 |
| Non-Wage | 13,972 | 6,716 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,238,205 | 4,338,622 |
| Wage | 1,230,385 | 1,155,941 |
| Non-Wage | 3,538,964 | 2,713,827 |
| GoU Dev | 468,856 | 468,854 |
| 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| N / A | | |

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

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

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 125 | 0 |
| Total for Budget Output | 125 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 125 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--------------------------------------|-----------------|-------|
| 224001 Medical Supplies and Services | 50 | 0 |
| Total for Budget Output | 50 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50 | 0 |
| GoU Dev | 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 |
|------------------------|--|---|
| | Ext Finance | 00 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Provided back up support to Parish chiefs and Senior
Assistant secretary on IRAS

No variation made

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 020 Finance

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 299 | 181 |
| Total for Budget Output | 299 | 181 |
| Wage | 0 | 0 |
| Non-Wage | 299 | 181 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries of Finance staff paid by end of every month in the financial year

No variation made

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 89,510 | 68,889 |
| Total for Budget Output | 89,510 | 68,889 |
| Wage | 89,510 | 68,889 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,314 | 2,314 |
| Total for Budget Output | 2,314 | 2,314 |
| Wage | 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 |
|------------------------|--|-------|---|
| | Non-Wage | 2,314 | 2,314 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

No variation made

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|--------|
| 221015 Financial and related losses | 30,000 | 30,000 |
| Total for Budget Output | 30,000 | 30,000 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 30,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,834 | 7,834 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,134 |
| 227001 Travel inland | 9,000 | 8,676 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,843 |
| 228002 Maintenance-Transport Equipment | 1,000 | 1,000 |
| Total for Budget Output | 23,834 | 24,487 |
| Wage | 0 | 0 |
| Non-Wage | 23,834 | 24,487 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 848 Kalungu District

Quarter 4

| | | |
|----------------------|---------|---------|
| Total for Department | 149,483 | 129,170 |
| Wage | 89,510 | 68,889 |
| Non-Wage | 59,972 | 60,282 |
| 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: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000049 Recruitment services | | |
| PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service | | |
| 2 DSC meetings held, all aproved number of job vacancies filled, all staff on probation confirmed | 9 DSC meetings were held | one extra meeting was held due to transfer within service by some staff members and such positions had to be filled. |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 15,000 |
| 221001 Advertising and Public Relations | 5,252 | 5,252 |
| 221004 Recruitment Expenses | 24,920 | 23,480 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| Total for Budget Output | 46,172 | 43,732 |
| Wage | 0 | 0 |
| Non-Wage | 20,920 | 18,480 |
| GoU Dev | 25,252 | 25,252 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

| | | |
|---|---|--------------|
| 1 internal Audit report reviewed, 3 town council internal Audit reports reviewed and 7 auditor generals reports reviewed and examined | 4 District internal Audit reports, 12 town council internal Audit reports and 7 auditor generals reports were reviewed and examined | 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) | 16,500 | 16,500 |
| 221009 Welfare and Entertainment | 1,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,400 | 6,000 |
| 227001 Travel inland | 7,056 | 6,000 |

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 227004 Fuel, Lubricants and Oils | 4,700 | 4,600 |
| Total for Budget Output | 36,456 | 33,100 |
| Wage | 0 | 0 |
| Non-Wage | 16,456 | 13,100 |
| GoU Dev | 20,000 | 20,000 |
| Ext Finance | 0 | 0 |

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

| | | |
|---------------------------------|--------------------------------------|--------------|
| 1 report prepared and submitted | 4 report were prepared and submitted | 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: 16060508X Procurement and disposal of Assets managed

| | | |
|----------------------------|--|--------------|
| 1 contacts committees held | 1 procurement work plan prepared and submitted, 3 evaluations committees held, 4 contacts committees were held and 3 advertisements were run | 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 |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 3,000 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 3,209 | 1,300 |
| Total for Budget Output | 15,384 | 10,675 |
| Wage | 0 | 0 |
| Non-Wage | 15,384 | 10,675 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|--|--------------|
| 2 Council meetings held, 2 Finance, administration and planning committee meeting held, 2 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and 1 Lower local councils monitored and supervised | 6 Council meetings held, 6 Finance, administration and planning committee meeting held, 6 Social services committee meetings held and 4 Quarterly departmental reports prepared and submitted and 7 Lower local councils were monitored and supervised | No variation |
|---|--|--------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,088 | 0 |
| 223001 Property Management Expenses | 500 | 0 |
| 227001 Travel inland | 19,484 | 16,014 |
| 227004 Fuel, Lubricants and Oils | 11,600 | 11,600 |
| Total for Budget Output | 39,672 | 29,614 |
| Wage | 0 | 0 |
| Non-Wage | 39,672 | 29,614 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes

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 |
|--|--|---|
| Budget Output: 000012 Legal advisory services | | |
| PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| 1 bye-laws approved by the council | 4 by-laws were approved by council | 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) | 18,600 | 17,620 |
| 227001 Travel inland | 59,040 | 46,050 |
| Total for Budget Output | 77,640 | 63,670 |
| Wage | 0 | 0 |
| Non-Wage | 77,640 | 63,670 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

| | | |
|--|----------------|--------------|
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 16030105X Financial Management | | |
| 25% of staff salaries paid | 100% were 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 | 203,969 | 203,928 |
| Total for Budget Output | 203,969 | 203,928 |
| Wage | 203,969 | 203,928 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

| | | |
|---|----------------|---------------|
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | |
| PIAP Output: 18011204X Effective Program secretariate | | |
| NA | 100% were paid | No variations |

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: 18011205X Effective DPI Programme Secretariat

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

1

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211105 Ex-Gratia for Political leaders. | 100,771 | 106,888 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,869 | 51,869 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 12,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 39,600 | 39,200 |
| 228002 Maintenance-Transport Equipment | 9,145 | 2,847 |
| 282101 Donations | 4,000 | 0 |
| Total for Budget Output | 221,441 | 214,804 |
| Wage | 0 | 0 |
| Non-Wage | 221,441 | 214,804 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 648,263 | 607,051 |
| Wage | 203,969 | 203,928 |
| Non-Wage | 399,043 | 357,872 |
| GoU Dev | 45,252 | 45,252 |
| Ext Finance | 0 | 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: 01041101X Extension workers trained in entire value chain focused skills | | |
| Salaries for 34 Staffs paid for 3 Months | Salaries for 34 staffs paid for 12 months | Timely release and provision of adequate wage throughout the Financial Year. |
| Seven (7) Agro-input dealers and Vegetative Nursery Operators inspected | Sixty-one (61) agro-input dealers and eighty-two (82) vegetative nursery operators were inspected and certified | We overperformed due to support received from the Department of Crop Resources and Department of Animal Resources of the Ministry of Agriculture, Animal Industry and Fisheries, UCDA, NDA, and the Agricultural Police. |
| At least 9,500 farmers provided with assorted advisory services | We provided 39,200 farmers with assorted Agricultural Advisory Services. | We exceeded our planned targets. This was due to better participation in both routine extension services (such as PDM training for Enterprise Groups) and special extension events, due to better mobilization. |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 1,371,600 | 1,325,826 |
| 221007 Books, Periodicals & Newspapers | 720 | 720 |
| 221008 Information and Communication Technology Supplies. | 500 | 500 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 227001 Travel inland | 215,222 | 215,222 |
| Total for Budget Output | 1,589,242 | 1,543,468 |
| Wage | 1,371,600 | 1,325,826 |
| Non-Wage | 217,642 | 217,642 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

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

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 224003 Agricultural Supplies and Services | 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 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

US\$ Thousand

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

Budget Output: 000089 Climate Change Mitigation

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

Delivery & installation of micro-scale irrigation equipment
for 7 farmers Supported

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,027 | 8,114 |

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 11,591 | 11,591 |
| 221002 Workshops, Meetings and Seminars | 102,284 | 102,284 |
| 224003 Agricultural Supplies and Services | 4,636 | 4,636 |
| 227001 Travel inland | 18,868 | 18,868 |
| 227004 Fuel, Lubricants and Oils | 15,068 | 15,068 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 526,419 | 385,329 |
| Total for Budget Output | 698,892 | 545,889 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 698,892 | 545,889 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 5,093 |
| 225204 Monitoring and Supervision of capital work | 0 | 1,585 |
| Total for Budget Output | 0 | 6,678 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 6,678 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

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

US\$ Thousand

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

| | | |
|----|---|--|
| NA | Equipment delivered & installed for seventeen (17) farmers under UgiFT Micro-sacle Irrigation Program | Four (4) prospective farmers failed to raise co-funding in time. |
|----|---|--|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 224003 Agricultural Supplies and Services | 0 | 10,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 1,321 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 |
| Total for Budget Output | 0 | 21,321 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 21,321 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,372,555 | 2,221,777 |
| Wage | 1,371,600 | 1,325,826 |
| Non-Wage | 299,063 | 299,063 |
| GoU Dev | 701,892 | 596,888 |
| Ext Finance | 0 | 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: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| Environmental, social, health and safety implemented under capital projects | | There were no variations during the implementation of the projects |

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

UShs Thousand

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

| | | |
|--|--|---------------------------------|
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302X Target population fully immunized | | |
| 95% | | |
| 93% of children fully immunized | | Activity implemented as planned |

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

UShs Thousand

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

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

90%

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

UShs Thousand

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

Budget Output: 320076 Reproductive and Infant Health Services

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

| | | |
|-----|---|---|
| 90% | Although we had no funding from the district, we managed to conduct some activities with the help of our development partners. This helped to increase access to maternal and child health services | The activities were partially done due to no disbursement of funding from locally raised revenue from the district. |
|-----|---|---|

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

UShs Thousand

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

Budget Output: 320165 Primary Health care services

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

All the activities were implemented in accordance to the workplan

Page 115 of 195

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

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

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

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

90%

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 3,900 | 3,900 |
| 221007 Books, Periodicals & Newspapers | 342 | 342 |
| 221008 Information and Communication Technology Supplies. | 200 | 200 |
| 221009 Welfare and Entertainment | 3,440 | 3,440 |
| 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 | 14,000 | 14,000 |
| 228002 Maintenance-Transport Equipment | 13,000 | 12,974 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 1,000 |
| 244004 Agency fees | 1,000 | 1,000 |
| 263308 Sector Conditional Grant (Non-Wage) | 468,768 | 468,768 |
| Total for Budget Output | 524,505 | 524,479 |
| Wage | 0 | 0 |
| Non-Wage | 524,505 | 524,479 |
| 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

VOTE: 848 Kalungu District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded | | |
| 70% | | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 409,405 | 409,405 |
| Total for Budget Output | 409,405 | 409,405 |
| Wage | 0 | 0 |
| Non-Wage | 409,405 | 409,405 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 2,584 | 0 |
| Total for Budget Output | 2,584 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 2,584 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

95%

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 80,000 | 47,837 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 |
| 227001 Travel inland | 60,000 | 42,002 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 |
| Total for Budget Output | 200,000 | 89,839 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | 89,839 |

Budget Output: 120007 Support Services

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

90%

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 30,000 | 0 |
| Total for Budget Output | 30,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

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

90%

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,975,596 | 3,753,955 |
| 221002 Workshops, Meetings and Seminars | 270,000 | 23,680 |
| 227001 Travel inland | 140,000 | 49,995 |
| 227004 Fuel, Lubricants and Oils | 62,416 | 0 |
| Total for Budget Output | 4,448,012 | 3,827,630 |
| Wage | 3,975,596 | 3,753,955 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 472,416 | 73,674 |
| Total for Department | 5,830,064 | 5,064,910 |
| Wage | 3,975,596 | 3,753,955 |
| Non-Wage | 967,910 | 935,884 |
| GoU Dev | 211,558 | 211,558 |
| Ext Finance | 675,000 | 163,513 |

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: 000016 Environment, Social Health and Safety | | |
| N / A | | |

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

UShs Thousand

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

| | |
|--|-------------------|
| Workshops for head teachers and Deputies, Patrons, Adolescents, school management committee members and senior men and women Conducted with an aim of reducing child labour in the District | No variation made |
| 1. Renovation of Classrooms in Primary schools of Kalungi CU, St. Noa Lugazi, Kitamba, Kasuula muslim, Kiti Cope, St. Kizito Lwengo, Kitosi mixed, Namwanzi and Kyagambiddwa completed and payments done | No variation made |
| 2. Launching and commissioning of completed projects u | |
| A two classroom block with Office constructed at Fatih Islamic primary school | No variation |
| Two line latrines of 5 stances each constructed in two primary schools of Bulwadda CU and Kyamulibwa Parents | No variation |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 472,375 | 176,854 |
| 225202 Environment Impact Assessment for Capital Works | 1,700 | 1,700 |
| 225204 Monitoring and Supervision of capital work | 13,269 | 13,269 |
| 227001 Travel inland | 472,375 | 319,955 |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 312121 Non-Residential Buildings - Acquisition | 135,000 | 135,000 |
| Total for Budget Output | 1,094,719 | 646,778 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 149,969 | 149,969 |
| Ext Finance | 944,750 | 496,809 |

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 7,662,542 | 7,654,451 |
| Total for Budget Output | 7,662,542 | 7,654,451 |
| Wage | 7,662,542 | 7,654,451 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

2 classrooms rennovated at each school: Birongo P/S,
Kasuula Muslim, Lugazi St. Noa

5-stance lined pit latrine constructed at Nalunya Primary
school

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

US\$ Thousand

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| | | |
|---|---|-------------------|
| AIDS awareness meetings conducted to prevent spread of the same | AIDS awareness integrated with beginning of term meetings with headteachers | No variation made |
|---|---|-------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 334 | 334 |
| Total for Budget Output | 334 | 334 |
| Wage | 0 | 0 |
| Non-Wage | 334 | 334 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

| | |
|--|--------------------|
| Environment and social safe guard activities conducted for all projects implemented in secondary schools | No variations made |
|--|--------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 4,900 | 4,900 |
| Total for Budget Output | 4,900 | 4,900 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,900 | 4,900 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 225204 Monitoring and Supervision of capital work | 42,900 | 42,900 |
| 227001 Travel inland | 11,900 | 11,900 |
| 227004 Fuel, Lubricants and Oils | 19,900 | 19,899 |
| 228001 Maintenance-Buildings and Structures | 1,420,400 | 1,420,400 |
| Total for Budget Output | 1,495,100 | 1,495,099 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,495,100 | 1,495,099 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,453,564 | 1,453,564 |
| Total for Budget Output | 1,453,564 | 1,453,564 |
| Wage | 0 | 0 |
| Non-Wage | 1,453,564 | 1,453,564 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 5,745,008 | 5,212,642 |
| Total for Budget Output | 5,745,008 | 5,212,642 |
| Wage | 5,745,008 | 5,212,642 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Salaries paid to tertiary instructors for twelve months

No variation

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 319,982 | 300,891 |
| Total for Budget Output | 319,982 | 300,891 |
| Wage | 319,982 | 300,891 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 117,024 | 117,024 |
| Total for Budget Output | 117,024 | 117,024 |

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 | 117,024 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 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: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 50,835 | 48,351 |
| 224008 Educational Materials and Services | 50,000 | 34,900 |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225101 Consultancy Services | 34,500 | 0 |
| 227001 Travel inland | 56,547 | 56,546 |
| 227004 Fuel, Lubricants and Oils | 14,618 | 14,618 |
| 228002 Maintenance-Transport Equipment | 5,515 | 5,515 |
| Total for Budget Output | 222,015 | 161,931 |
| Wage | 0 | 0 |
| Non-Wage | 222,015 | 161,931 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 9,990 | 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: 320016 Management of Education Services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 82,917 | 82,754 |
| 221001 Advertising and Public Relations | 500 | 499 |
| 221008 Information and Communication Technology Supplies. | 1 | 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 |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221009 Welfare and Entertainment | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 999 |
| 221012 Small Office Equipment | 400 | 399 |
| 221017 Membership dues and Subscription fees. | 400 | 400 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 10,000 |
| 227001 Travel inland | 10,000 | 9,998 |
| 227004 Fuel, Lubricants and Oils | 6,761 | 6,760 |
| 228001 Maintenance-Buildings and Structures | 641,837 | 641,837 |
| 228002 Maintenance-Transport Equipment | 10,000 | 10,000 |
| Total for Budget Output | 764,816 | 764,646 |
| Wage | 82,917 | 82,754 |
| Non-Wage | 681,898 | 681,892 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

District ball games teams and guides facilitated to participated in National activities

No variation

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment | 49,950 | 49,950 |
| Total for Budget Output | 49,950 | 49,950 |
| Wage | 0 | 0 |
| Non-Wage | 49,950 | 49,950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 848 Kalungu District

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|------------|
| 227001 Travel inland | 2,997 | 2,997 |
| Total for Budget Output | 2,997 | 2,997 |
| Wage | 0 | 0 |
| Non-Wage | 2,997 | 2,997 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 20,178,957 | 19,111,211 |
| Wage | 13,810,450 | 13,250,738 |
| Non-Wage | 3,771,787 | 3,711,697 |
| GoU Dev | 1,651,969 | 1,651,968 |
| Ext Finance | 944,750 | 496,809 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

UShs Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

mechanised mentenance carried out

5km at Kaliiro-Buggwa and 15km at LUsango-Kinoni-Kyamulibwa matained

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 228001 Maintenance-Buildings and Structures | 1,000,000 | 1,000,000 |
| 263402 Transfer to Other Government Units | 0 | 531,000 |
| Total for Budget Output | 1,000,000 | 1,531,000 |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 1,531,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

16km community access roads mantained

NA

2.5 km routine mechanised maintenance carried out at Mukoko-Kasaali-Kikonda road

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 227001 Travel inland | 18,936 | 12,109 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,597 | 4,219 |
| 228004 Maintenance-Other Fixed Assets | 106,409 | 84,922 |
| 263402 Transfer to Other Government Units | 358,714 | 366,900 |
| Total for Budget Output | 490,655 | 468,150 |
| Wage | 0 | 0 |
| Non-Wage | 490,655 | 468,150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 848 Kalungu District

Quarter 4

Department: 070 Roads and Engineering

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

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 135,411 | 104,762 |
| Total for Budget Output | 135,411 | 104,762 |
| Wage | 135,411 | 104,762 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District generator maintained

Planned activity not implemented

Funds not released

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 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 |
| Total for Department | 1,641,266 | 2,105,733 |
| Wage | 135,411 | 104,762 |
| Non-Wage | 1,505,854 | 2,000,970 |
| GoU Dev | 0 | 0 |
| 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: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| N / A | | |

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 848 Kalungu District

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Repair schemes, ed 20 deep boreholes , repaired Sala solar powered piped water, supplied and installed 5 rain water harvesting tanks in 5 schools, had a meeting at the subcounty level, conducted data update in the subcounties of Lwabenge and Bukulula.

data was collected from all the sub counties in the district

1. 80 water sources were tested for quality

2. Commissioned all water sources in the fy 2024-2025

no variation

no variation

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 | 48,000 | 46,821 |
| 221002 Workshops, Meetings and Seminars | 29,050 | 29,050 |
| 221003 Staff Training | 500 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 8,000 |
| 221012 Small Office Equipment | 1,600 | 1,600 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 8,961 | 8,961 |
| 225204 Monitoring and Supervision of capital work | 38,813 | 38,813 |
| 227001 Travel inland | 37,499 | 37,499 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 28,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,000 | 60,000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 161,000 | 161,000 |

VOTE: 848 Kalungu District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 424,422 | 422,742 |
| Wage | 48,000 | 46,821 |
| Non-Wage | 62,499 | 61,999 |
| GoU Dev | 313,923 | 313,923 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 2,000 |
| Total for Budget Output | 2,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 2,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 426,572 | 424,892 |
| Wage | 48,000 | 46,821 |
| Non-Wage | 62,649 | 62,149 |
| GoU Dev | 315,923 | 315,923 |
| 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: 06060601X Strategy for NDP III implementation coordination developed. | | |
| One (1) Coordination with line Ministry on NDP III Strategy done. | Eight (8) Coordinations with line Ministry on NDP III Strategy done. | Demand driven activities at the line Ministry contributed to the positive Variance of the output. |
| 3 Monthly Salaries for departmental Staff paid. | 3 Monthly Salaries for departmental Staff paid. | No Variance on the output. |
| One (1)quarterly reports compiled and submitted to the Line Ministry. | Eight (8) quarterly reports compiled and submitted to the Line Ministry | Demand for NEMA reporting system in addition to the normal contributed to the variance. |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 299,400 | 219,711 |
| 221011 Printing, Stationery, Photocopying and Binding | 892 | 487 |
| 221012 Small Office Equipment | 860 | 406 |
| 227001 Travel inland | 44,973 | 33,420 |
| 227004 Fuel, Lubricants and Oils | 2,513 | 813 |
| Total for Budget Output | 348,638 | 254,838 |
| Wage | 299,400 | 219,711 |
| Non-Wage | 49,238 | 35,126 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 400 | 0 |
| Total for Budget Output | 400 | 0 |
| Wage | 0 | 0 |

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 |
|------------------------|--|---|
| | Non-Wage | 4000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000090 Climate Change Adaptation
N / A

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

UShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | | |
|--|---|--|
| 3 Sensitizations of Stakeholders on Physical Planning Matters conducted. | 15 Sensitizations of Stakeholders on Physical Planning Matters conducted. | No Variation of the Output. |
| One (1) Physical Planning Committee Meetings Conducted | Six (6) Physical Planning Committee Meetings Conducted. | No Variation of the Output. |
| One (1)Office Coordination meeting. | Eight (2) Office Coordination meetings. | Demand driven activities from NEMA as a leading Agency contributed to the Variation. |
| 12 Sensitizations on land management practices and disputes conducted. | 54 Sensitizations on land management practices and disputes conducted. | Collaboration with Lower Local Government Staff and support from RDC's Office contributed to the positive Variation of the Output. |
| One (1)District Land Board Meetings Conducted. | 4 District Land Board Meetings Conducted. | No Variation of the output. |

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 14,707 | 6,058 |
| Total for Budget Output | 14,707 | 6,058 |
| | Wage | 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 |
|------------------------|--|--------|---|
| | Non-Wage | 14,707 | 6,058 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

One(1)sensitizations on HIV/AIDS conducted.

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|---------|
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 200 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 364,545 | 260,895 |
| Wage | 299,400 | 219,711 |

VOTE: 848 Kalungu District

Quarter 4

| | | |
|-------------|--------|--------|
| Non-Wage | 65,145 | 41,184 |
| 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: 1204010702X Gender Based Violence prevention and response system strengthened | | |
| 1 GBV responsive activities implemented | 4 GBV responsive activities implemented | N/A |

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 4,689 | 3,689 |
| Total for Budget Output | 4,689 | 3,689 |
| Wage | 0 | 0 |
| Non-Wage | 4,689 | 3,689 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

| | |
|---|-----|
| Trained 20 staff on grievance management system | N/A |
|---|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 3,263 | 3,263 |
| Total for Budget Output | 3,263 | 3,263 |
| Wage | 0 | 0 |
| Non-Wage | 3,263 | 3,263 |
| 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: 1204010404X Policy and legal framework on social protection strengthened/developed

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 750,000 | 58,599 |
| 227001 Travel inland | 750,000 | 361,510 |
| Total for Budget Output | 1,500,000 | 420,109 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,500,000 | 420,109 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

| | | |
|--|---|--------------|
| 10 Youth and women groups monitored | | |
| 3 youth and 4women groups supported | 2 youth and 4women groups submitted to MGLSD for funding under YLP/UWEP. 3 OLDERPERSONS GROUPS AND 6 PWD Groups submitted and funded under SEGOP and PWD special grant for funding. Trained older persons groups and PWD beneficiary groups . | No variation |
| Follow up on 05 PWD groups done | | |
| Youth council activities supported and implemented | | |
| 0 Coordination meetings of NGOs and CBOs held | | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 227001 Travel inland | 36,276 | 28,248 |
| 263402 Transfer to Other Government Units | 48,450 | 0 |
| Total for Budget Output | 84,727 | 28,248 |
| Wage | 0 | 0 |
| Non-Wage | 23,504 | 23,504 |
| GoU Dev | 61,223 | 4,744 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

| | | |
|---|---|------|
| PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers | | |
| 1 Quarterly support supervision of staff done | 4 Quarterly support supervision of staff done | None |

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

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

| | | |
|---|-------------------|--|
| PIAP Output: 15040201X CDMIS established and operationalized | | |
| 12 Community sensitizations on PDM and other government programmms done in Lwabenge,Kyamulibwa,Lukaya ,Bukulula and Kalungu | No variation made | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 0 | 14,797 |
| Total for Budget Output | 0 | 14,797 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 14,797 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

| | | |
|---|------|--|
| PIAP Output: 16060504X Human Resource management services | | |
| 10 staff salaries paid for 12 months | None | |

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: 16060504X Human Resource management services

Payment staff salaries for 3 months

1 staff coordination meetings held

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 54,576 | 51,351 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 56,577 | 51,851 |
| Wage | 54,576 | 51,351 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,651,855 | 524,557 |
| Wage | 54,576 | 51,351 |
| Non-Wage | 36,056 | 33,556 |
| GoU Dev | 61,223 | 19,541 |
| Ext Finance | 1,500,000 | 420,109 |

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: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| Environmental, social, health and safety mainstreamed in construction activities | 1. Environmental screening done for the Council Hall. 2. Environment conservation through planting of trees around the Council Hall carried out | Activity carried out as planned. |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 2,000 | 2,000 |
| Total for Budget Output | 2,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 2,000 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

US\$ Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

disaster preperadness activities conducted

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 10,000 | 0 |

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 00 |
| | Ext Finance | 10,0000 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

| | | |
|--|--------------------------|---|
| HIV/AIDS integrated in the Department activities | Activity not implemented | Funds were not requested for by the Focal Person |
|--|--------------------------|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 61 | 61 |
| Total for Budget Output | 61 | 61 |
| | Wage | 0 |
| | Non-Wage | 61 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000024 Compliance and Enforcement Services

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

| | | |
|-----|---|--------------|
| N/A | 7 Lower Local Government performance assessed | No variation |
|-----|---|--------------|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 10,687 | 10,687 |
| Total for Budget Output | 10,687 | 10,687 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 10,687 |
| | Ext Finance | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16060502X Asset Management | | |
| | Transfer of land titles and amalgamation of land titles carried out | documentations are in place but the new land title not yet in place |
| | Retention for Council hall construction phase III and renovation of Bukulula HC IV staff house cleared | The contractors delayed to submit their requisition for the same |
| Council hall construction phase IV and supply of the office furniture for four offices | Construction of the Council hall phase iv was completed and project commissioned | Variation was made by leaving procurement of furniture as funds were inadequate |
| | Stakeholders facilitated to monitor PAF related projects | No variation |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 223001 Property Management Expenses | 6,000 | 6,000 |
| 228001 Maintenance-Buildings and Structures | 9,632 | 9,632 |
| 312121 Non-Residential Buildings - Acquisition | 133,989 | 133,989 |
| Total for Budget Output | 149,622 | 149,621 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 149,622 | 149,621 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|---|--------------|
| | Monthly Technical Planning committees conducted | No variation |
| Salaries paid to Planning department staff | Salaries paid to Planning department staff for twelve months | No variation |
| Third quarter budget performance report for 2024-2025 compiled and submitted | Planning and Budgeting activities coordinated, BFP, draft and approved budgets and performance contract form B compiled, quarterly reports prepared | No variation |
| N/A | | 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 | 45,664 | 41,556 |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 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 |
| 227001 Travel inland | 16,887 | 16,887 |
| Total for Budget Output | 92,951 | 88,844 |
| Wage | 45,664 | 41,556 |
| Non-Wage | 36,600 | 36,600 |
| GoU Dev | 10,687 | 10,687 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

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

UShs Thousand

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

3 Budget Deske committee meetings held

VOTE: 848 Kalungu District

Quarter 4

Department: 110 Planning

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

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

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 750 |
| 227001 Travel inland | 13,822 | 4,463 |
| Total for Budget Output | 14,822 | 5,213 |
| Wage | 0 | 0 |
| Non-Wage | 14,822 | 5,213 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 343,457 | 319,740 |
| Wage | 45,664 | 41,556 |
| Non-Wage | 95,422 | 85,813 |
| GoU Dev | 192,371 | 192,371 |
| Ext Finance | 10,000 | 0 |

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 | 29,026 | 28,903 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,600 |
| 223005 Electricity | 1,800 | 1,800 |
| 223006 Water | 1,080 | 1,080 |
| 227001 Travel inland | 6,084 | 4,284 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,050 |
| 228002 Maintenance-Transport Equipment | 400 | 400 |
| Total for Budget Output | 41,990 | 39,117 |
| Wage | 29,026 | 28,903 |
| Non-Wage | 12,964 | 10,214 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 41,990 | 39,117 |
| Wage | 29,026 | 28,903 |
| Non-Wage | 12,964 | 10,214 |
| 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: 05 Tourism Development | | |
| SubProgramme: 03 Regulation and Skills Development | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards. | | |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 2,159 | 2,159 |
| 221008 Information and Communication Technology Supplies. | 3,477 | 3,477 |
| 227001 Travel inland | 2,159 | 2,159 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 3,000 |
| Total for Budget Output | 10,795 | 10,795 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 4,318 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 21 | 0 |
| Total for Budget Output | 21 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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: 07030201X Product and market information systems developed | | |
| | 4 Quarterly PMD meetings held at the District Headquarters | No variation made |
| | 1. One laptop computer and filing cabinet procured for the department | No variation |
| | 2. 32 Myooga SACCOs fulfilled the requirements for annual audit as per Cooperative Act Cap 107, all held their AGM and are processing to additional seed capital | |
| | Held a special meeting for Kikukuumbi with the community to refund money for clients which was extorted from them | No variation made |
| Salaries paid for three months | Salaries of Trade and commercial services paid for twelve months | No variation made |

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

US\$hs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 15,388 | 13,728 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,100 |
| 226002 Licenses | 9,879 | 6,500 |
| 227001 Travel inland | 4,000 | 3,999 |
| 227004 Fuel, Lubricants and Oils | 6,018 | 6,018 |
| Total for Budget Output | 36,484 | 31,345 |
| Wage | 15,388 | 13,728 |
| Non-Wage | 21,097 | 17,617 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 47,301 | 42,140 |
| Wage | 15,388 | 13,728 |
| Non-Wage | 25,436 | 21,935 |
| GoU Dev | 6,477 | 6,477 |
| 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: 04 Labour and employment services | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 14 classrooms rennovated in | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | |
| PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of MDAs and LGs Per annum | Percentage | 7 LLGs | NA |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Performance targets relating to teacher presence, time-on- | Percentage | 100 | NA |
| Programme: 15 Community Mobilization And Mindset Change | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 15010101X Diaspora engagement policy developed & implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of diaspora engagement initiatives | Number | 100 | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output : 16060510X Records management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of records managed | Percentage | 100 | NA |

VOTE: 848 Kalungu District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

| PIAP Output : 16030101X Administrative and ICT support services enhanced | | | |
|--|-------------------|-----------------|-------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 100 | NA |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

| PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced | | | |
|---|-------------------|-----------------|-------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | NA |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

| PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened | | | |
|---|-------------------|-----------------------|-----------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| GBV Case monitoring programme in place | Percentage | Four (4) gender based | Four (4) gender based |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

| PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service | | | |
|---|-------------------|-----------------|--------------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Jobs with profiled compendium of competencies | Percentage | 100 | 9 DSC meetings were held |

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|---------------------------|
| Number of quarterly internal audit progress reports per | Percentage | 100% | 4 District internal Audit |

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage | 2 | 100 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 2024-2025 | |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 100 | 100% Realised |

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and | Percentage | 4 | 100% realised |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Level of absorption of released funds | Percentage | 100 | 100% realized |

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| | | | |
|--|-------------------|-----------------|-----------------------------|
| Department: 030 Statutory bodies | | | |
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | |
| PIAP Output : 18011205X Effective DPI Programme Secretariat | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of programme outcome indicator targets | Percentage | 100 | 100% realized |
| Department: 040 Production and Marketing | | | |
| Service Area: 20 Agricultural Production | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | |
| Budget Output: 010015 Extension services | | | |
| PIAP Output : 01041101X Extension workers trained in entire value chain focused skills | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of extension workers trained in dissemination | Number | 34 | |
| Department: 050 Health | | | |
| Service Area: 10 Primary HealthCare | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | |
| PIAP Output : 01060103X Institutional Strengthening | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| A Framework for measuring productivity in the Public | List | yes | Strengthened institutional |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | | |
| PIAP Output : 1203011003X Health promotion and Diseases Prevention services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| % of sub counties & TCs with functional intersectoral | Percentage | 2025 | Improved population health, |

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Adolescent Health policy finalized and disseminated | Percentage | 2025 | |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 2025 | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of CSOs and service providers trained | Number | 2025 | |

Budget Output: 320066 Health System Strengthening

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|--------------------------|
| Guidelines, SOPs/manuals developed | Percentage | 2024 | Guidelines from MoH were |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-------------------------------|-------------------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2-5 stance lined pit latrines | 2-5 stance lined pit latrines |

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

| PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions | | | |
|---|-------------------|-----------------|-------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 classrooms, | |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

| PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained. | | | |
|--|-------------------|-----------------|-------------------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of km constructed using low-cost seals on DUCAR | Number | 61.95km | 61.95 km rehabilitated in the |

SubProgramme: 04 Transport Asset Management

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

| PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access | | | |
|--|-------------------|-----------------|-------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Total Length(in Km) of acces roads maintained | Number | 10.9km | 28.3km |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

| PIAP Output : 06060302X Strategy for NDP III implementation coordination developed. | | | |
|---|-------------------|----------------------------|----------------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Level of implementation of the NDPIII implementation | Level | Four (4) quarterly reports | four quarterly reports and |

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|----------------------|
| Number of water abstraction systems, transmission mains, | Number | 10 | 10 water points were |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|----------------------------|------------------------|
| Level of implementation of the NDPIII implementation | Level | Four coordination meetings | Eight (8) coordination |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|----------------------------|-----------------------------|
| Level of implementation of the NDPIII implementation | Level | Four (4) sensitizations on | Eight (8) sensitizations on |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|------------------------------|-----------------------|
| Number of Tree Seedlings planted through District Forestry | Number | 80000 tree seedlings planted | 102243 tree seedlings |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|----------------------------|-------------------|
| No. of diaspora engagement initiatives | Number | Four (4) sensitizations on | |

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| | | | |
|--|-------------------|-------------------------------|-------------------------------|
| Department: 100 Community Based Services | | | |
| Service Area: 20 Empowerment and Mindset Change | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 03 Gender and Social Protection | | | |
| Budget Output: 320146 Support to special interest Groups | | | |
| PIAP Output : 1204010302X Social care programs implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No of vulnerable persons provided with comprehensive | Percentage | 2024-2025 | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of public officer strained | Percentage | 2024-2025 | 20 public officers trained on |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output : 16060504X Human Resource management services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Human Capacity Development Plan in place | Percentage | 2024- 2025 | 4 staff cordination meet |
| Department: 110 Planning | | | |
| Service Area: 10 Planning and Statistics | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of statistical reports with crosscutting issues like | Percentage | 3 reports prepared and shared | |

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Institutional and policy frameworks for investment and | Yes/No | 37 | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|---------|--------|
| LCIII: 237477 Lwabenge Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lwabenge Subcounty | Lwabenge Subcounty | Locally Raised Revenues | | 157,290 | 0 |
| Local revenue transfer to Lwabenge | lwabenge | Locally Raised Revenues | | 0 | 0 |
| Funds transferred to Lwabenge Subcounty | Lwabenge SC 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: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Kigaaju | Programme Conditional Grant - Development | 0 | 4,558 | 4,558 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Kigaaju | Programme Conditional Grant - Development | | 10,000 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | kigaaju | Programme Conditional Grant - Development | 0 | 32,000 | 32,000 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASAMBYA HEALTH CENTRE III | KASAMBYA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,817 | 12,817 |
| KIRAGGA HEALTH CENTRE III | KIRAGGA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,056 | 13,056 |
| ST MONICA BIRONGO HC III | ST MONICA BIRONGO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,562 | 10,562 |
| ST MONICA BIRONGO HC III | ST MONICA BIRONGO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,783 | 4,783 |
| KASAMBYA HEALTH CENTRE III | KIBISI | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,616 | 18,616 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|--|-------------------|---------|---------|
| LCIII: 237477 Lwabenge Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIGAAJU HEALTH CENTRE II | KIGAAJU HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,308 | 9,308 |
| KIRAGGA HEALTH CENTRE III | KIRAGGA | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,616 | 18,616 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Description | Lwabenge, Kyamulibwa Subcounty | External Financing United Nations Children Fund (UNICEF) | Activity complete | 0 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | All Lower Local Governments | External Financing United Nations Children Fund (UNICEF) | Completed | 472,375 | 271,489 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kagaaju St. Joseph Primary School | Kagaaju St. Joseph Primary School | Programme Conditional Grant - Non Wage Recurrent | | 18,610 | 0 |
| St. Charles Lwanga Kisitula | St. Charles Lwanga Kisitula | Programme Conditional Grant - Non Wage Recurrent | | 9,534 | 0 |
| Bwesa P.S. | Bwesa P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,024 | 0 |
| NAMULIRO QURAN | NAMULIRO QURAN | Programme Conditional Grant - Non Wage Recurrent | | 13,198 | 0 |
| Kiragga Moslem Primary School | Kiragga Moslem Primary School | Programme Conditional Grant - Non Wage Recurrent | | 14,035 | 0 |
| Kyato Moslem P.S. | Kyato Moslem P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,669 | 0 |
| Nnunda P.S. | Nnunda P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,352 | 0 |
| ST. KIZITO LWENGO P.S. | ST. KIZITO LWENGO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,905 | 0 |

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| 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) | | | | | |
| Kinoni Mosem P.S | Kinoni Mosem P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,268 | 0 |
| KITOSI MIXED P.S. | KITOSI MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | | 6,634 | 0 |
| Birongo P.S. | Birongo P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,517 | 0 |
| Kyagambiddwa Moslem School | Kyagambiddwa Moslem School | Programme Conditional Grant - Non Wage Recurrent | | 5,777 | 0 |
| Christ The King Ssala | Christ The King Ssala | Programme Conditional Grant - Non Wage Recurrent | | 19,655 | 0 |
| BWESA COPE CENTRE | BWESA COPE CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 13,420 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kyagambiddwa S.S | Programme Conditional Grant - Development | | 230,700 | 0 |
| Building and Facility Maintenance - Civil Works | St. Balikuddembe S.S | Programme Conditional Grant - Development | | 260,950 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lwabenge Subcounty | Lwabenge Subcounty | Other Transfers from Central Government Uganda Road Fund (URF) | | 20,667 | 0 |

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| 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: 221009 Welfare and Entertainment | | | | | |
| Welfare - Capacity Building | hygiene trained area | Programme Conditional Grant - Non Wage Recurrent | | 8,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Health Trips | kiraga | Programme Conditional Grant - Non Wage Recurrent | | 29,630 | 0 |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Drilling and installation of stainless steel deep borehole | Kisitula A village | Programme Conditional Grant - Development | | 32,000 | 0 |
| drilling and installation of stainless steel deep borehole | Kagongero village | Programme Conditional Grant - Development | | 32,000 | 0 |
| supply and installation of 10,000 litres rain water harvesting tank | Bwesa Cope P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| supply and installation of 10,000 litres rain water harvesting tank | C K Sala P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| LCIII: 237478 Kyamulibwa Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kyamulibwa Town Council | Kyamulibwa Town Council | Locally Raised Revenues | | 90,152 | 0 |
| Kyamulibwa Town Council | Kyamulibwa Town Council | Locally Raised Revenues | | 135,200 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|--------|--------|
| LCIII: 237478 Kyamulibwa 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) | | | | | |
| KYAMULIBWA HEALTH CENTREIII | KYAMULIBWA HEALTH CENTREIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,571 | 8,571 |
| KYAMULIBWA HEALTH CENTRE IV | KYAMULIBWA HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,890 | 30,890 |
| KYAMULIBWA HEALTH CENTRE IV | KYAMULIBWA HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,566 | 9,566 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Kyamulibwa Parents | Programme Conditional Grant - Development | | 25,000 | 0 |
| 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 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District Headquarters | Transitional Conditional Grant - Development | | 6,000 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | | District Discretionary Equalisation Development Grant | | 13,374 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Central registry | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| ICT - Printers | | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | District Planning Department | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Construction of Construction of the District Administration block phase IV carried out | District headquarters | Transitional Conditional Grant - Development | | 10,201 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | | Transitional Conditional Grant - Development | | 307,813 | 0 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kalungu T.C | Kalungu T.C | Locally Raised Revenues | | 120,555 | 0 |
| Funds transferred to Kalungu T.C | Kalungu T.C | Locally Raised Revenues | | 150,000 | 0 |

VOTE: 848 Kalungu District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000089 Climate Change Mitigation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | district hq | District Unconditional Grant Non-Wage | 0 | 50 | 50 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Kalungu HQ | District Unconditional Grant Non-Wage | 0 | 2,314 | 579 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221015 Financial and related losses | | | | | |
| IFMIS activities | DISTRICT HQ | District Unconditional Grant Non-Wage | 0 | 30,000 | 7,500 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000049 Recruitment services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| sitting allowances | | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | | District Discretionary Equalisation Development Grant | | 5,252 | 0 |
| Item: 221004 Recruitment Expenses | | | | | |
| Recruitment Expenses - Application Forms and Stationery | | District Discretionary Equalisation Development Grant | | 15,000 | 0 |

VOTE: 848 Kalungu District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| PAC activities conducted | Kasabaale | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Audit | | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | kasabaale | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 3,000 | 0 |
| Budget Output: 000089 Climate Change Mitigation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances of LG & LLG staff for carrying out farm visits | | Locally Raised Revenues | | 16,227 | 0 |
| Allowances for LG & LLG staffs to carry out farm visits | | Locally Raised Revenues | | 23,826 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Announcements | | Programme Conditional Grant - Development | | 11,591 | 0 |

VOTE: 848 Kalungu District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000089 Climate Change Mitigation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | | Locally Raised Revenues | | 34,772 | 0 |
| Workshops, Meetings, Seminars - Training (Producers and Processors) | | Locally Raised Revenues | | 46,363 | 0 |
| Workshops, Meetings, Seminars - Training (Agriculture) | Kalungu District | Locally Raised Revenues | | 51,954 | 0 |
| Workshops, Meetings, Seminars - Training (Agriculture) | | Locally Raised Revenues | | 17,870 | 0 |
| Workshops, Meetings, Seminars - Training (Producers and Processors) | | Locally Raised Revenues | | 23,826 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | | Locally Raised Revenues | | 29,783 | 0 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies - Fertilizers | | Programme Conditional Grant - Development | | 4,636 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | | Locally Raised Revenues | | 13,909 | 0 |
| Travel Inland - Monitoring and Evaluation | | Locally Raised Revenues | | 23,826 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | | Programme Conditional Grant - Development | | 15,068 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | | Locally Raised Revenues | | 695,443 | 0 |
| Machinery and Equipment - Assorted Equipment | | Locally Raised Revenues | | 357,394 | 0 |

VOTE: 848 Kalungu District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | 0 | 5,000 | 5,000 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| Budget Output: 320076 Reproductive and Infant Health Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Locally Raised Revenues | 0 | 2,000 | 2,000 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 2,400 |
| Workshops, Meetings, Seminars - Training (Medical) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,500 | 1,500 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | | Programme Conditional Grant - Non Wage Recurrent | 0 | 342 | 342 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Hardware Repair, Maintenance and Support | | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 200 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,440 | 3,440 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | | Programme Conditional Grant - Non Wage Recurrent | 0 | 900 | 900 |
| Office Supplies - Assorted Binding Materials and Consumables | | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |

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: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Office Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 200 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 200 | 200 |
| Telecommunication Services - Telecommunication Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 500 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Facilitation and Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 300 | 300 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (UHI) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| Item: 224004 Beddings, Clothing, Footwear and related Services | | | | | |
| Cleaning and Sanitation - Assorted Cleaning Materials | | Programme Conditional Grant - Non Wage Recurrent | 0 | 254 | 254 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,500 | 12,500 |
| Fuel, Oils and Lubricants - Fuel Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,500 | 1,500 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,000 | 13,000 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Item: 244004 Agency fees | | | | | |
| DHO monitoring of health services | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |

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: 000010 Leadership and Management | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,584 | 0 |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Rakai Health Sciences Programme (RHSP) | 1 | 80,000 | 23,406 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 7,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 3,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 10,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | kalungu | External Financing Rakai Health Sciences Programme (RHSP) | | 60,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | External Financing Rakai Health Sciences Programme (RHSP) | | 40,000 | 0 |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | kalungu | External Financing Aids Health Care Foundation (AHF) | | 200,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Aids Health Care Foundation (AHF) | | 200,000 | 0 |

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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Aids Health Care Foundation (AHF) | | 250,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Aids Health Care Foundation (AHF) | | 650,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | Kalungu | External Financing Aids Health Care Foundation (AHF) | | 50,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 120,000 | 0 |
| Travel Inland - Allowances | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 120,000 | 0 |
| Travel Inland - Allowances | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 120,000 | 0 |
| Travel Inland - Allowances | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 200,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 40,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 40,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 100,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | Kalungu | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 69,664 | 0 |

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: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 2,000 | 0 |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 1,700 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Bills of quantities prepared, projects launched, supervised monitored and commissioned | Kalungu District | Programme Conditional Grant - Development | | 13,269 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 4,900 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Secondary school renovations monitored and supervised, launching and commissioning done | District | Programme Conditional Grant - Development | | 42,900 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District | Programme Conditional Grant - Development | | 11,900 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District | Programme Conditional Grant - Development | | 19,900 | 0 |

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: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Mapeera S.S | Programme Conditional Grant - Development | | 135,700 | 0 |
| Building and Facility Maintenance - Civil Works | Kabukunge S.S | Programme Conditional Grant - Development | | 260,950 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kalungu T.C | Kalungu T.C | Other Transfers from Central Government Uganda Road Fund (URF) | | 118,358 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | district | Programme Conditional Grant - Non Wage Recurrent | | 28,368 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Kasabaale | Programme Conditional Grant - Non Wage Recurrent | | 9,849 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | district | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | district | Programme Conditional Grant - Non Wage Recurrent | | 12,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring of existing water projects in the district | whole district | Programme Conditional Grant - Non Wage Recurrent | | 24,000 | 0 |

VOTE: 848 Kalungu District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|---|----------------|---------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Projects monitored | Kalungu District | Programme Conditional Grant - Non Wage Recurrent | | 28,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | district | Programme Conditional Grant - Non Wage Recurrent | | 40,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Water Systems | district head quarters | Programme Conditional Grant - Development | | 60,000 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Kalungu District | Programme Conditional Grant - Development | | 2,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320141 Empowerment and protection | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Kyamulibwa and Lwabenge subcounty | External Financing United Nations Children Fund (UNICEF) | | 750,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Kyamulibwa and Lwabenge | External Financing United Nations Children Fund (UNICEF) | | 750,000 | 0 |
| Budget Output: 320146 Support to special interest Groups | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to UWEP groups | Kalungu Town | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 56,576 | 0 |

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: 263402 Transfer to Other Government Units | | | | | |
| transfer of funds to youth groups | Lusaana | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 40,325 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Seedlings | District Headquarters | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000063 Quality Assurance Systems | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Seedlings | LLGs | External Financing United Nations Children Fund (UNICEF) | | 5,000 | 0 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | LLG Headquarters | District Discretionary Equalisation Development Grant | | 10,687 | 0 |

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: 223001 Property Management Expenses | | | | | |
| Property Management - Expenses | District headquarters | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | District headquarters | District Discretionary Equalisation Development Grant | | 9,632 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings, Office Building | Kasabbaale | District Discretionary Equalisation Development Grant | | 133,989 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Compliance Trips | District headquarters | District Discretionary Equalisation Development Grant | | 21,375 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Bid documents prepared for DDEG projects, launched, Monitored, commissioned | Kasabaale | District Discretionary Equalisation Development Grant | | 19,375 | 0 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Unconditional Grant Non-Wage | 0 | 1,600 | 800 |

VOTE: 848 Kalungu District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 237479 Kalungu Town Council | | | | | |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | | District Unconditional Grant Non-Wage | 0 | 1,800 | 900 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | | District Unconditional Grant Non-Wage | 0 | 1,080 | 540 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Audit | | District Unconditional Grant Non-Wage | 0 | 8,168 | 4,084 |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 4,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Locally Raised Revenues | 0 | 2,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | District Unconditional Grant Non-Wage | 0 | 400 | 200 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 03 Regulation and Skills Development | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printers | Trade department | Programme Conditional Grant - Development | | 3,477 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Tourism Office | Programme Conditional Grant - Development | | 3,000 | 0 |

VOTE: 848 Kalungu District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|---------|--------|
| LCIII: 237480 Lukaya Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lukaya T.C | Lukaya T.C | Locally Raised Revenues | | 263,531 | 0 |
| Lukaya T.C | Lukaya T.C | Locally Raised Revenues | | 850,910 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALUNGI HEALTH CENTRE III | KALUNGI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,783 | 4,783 |
| LUKAYA HEALTH CENTRE III | CENTRAL | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,616 | 18,616 |
| KALUNGI HEALTH CENTRE III | KALUNGI | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,736 | 4,736 |
| LUKAYA HEALTH CENTRE III | LUKAYA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,448 | 19,448 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Lukaya Muslim P.S. | Lukaya Muslim P.S. | Programme Conditional Grant - Non Wage Recurrent | | 26,627 | 0 |
| Kapere Parents P.S | Kapere Parents P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,378 | 0 |
| Bajja P.S. | Bajja P.S. | Programme Conditional Grant - Non Wage Recurrent | | 9,235 | 0 |
| St. Jude Lukaya Primary School | St. Jude Lukaya Primary School | Programme Conditional Grant - Non Wage Recurrent | | 28,153 | 0 |
| KAPEREREMEMORIAL P.S. | KAPEREREMEMORIAL P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,321 | 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) | | | | | |
| KALUNGI COU P.S. | KALUNGI COU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,848 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lukaya T.C | Lukaya T.C | Other Transfers from Central Government Uganda Road Fund (URF) | | 120,161 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| supply and installation of rain water harvesting tanks | Lukaya moslem P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| LCIII: 237481 Bukulula Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukulula Sub county | Bukulula Sub county | Locally Raised Revenues | | 188,535 | 0 |
| Bukulula Sub county | Bukulula Sub county | 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: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Bukulula | Programme Conditional Grant - Development | 0 | 10,000 | 10,000 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKULULA HEALTH CENTRE IV(HSD) | BUKULULA HEALTH CENTRE IV(HSD) | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,912 | 45,912 |
| KITI HEALTH CENTRE III | KITI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,616 | 18,616 |
| KITI HEALTH CENTRE III | KITI | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,550 | 10,550 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Fatih Islamic | Programme Conditional Grant - Development | | 85,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyambala R/C Primary School | Kyambala R/C Primary School | Programme Conditional Grant - Non Wage Recurrent | | 12,770 | 0 |
| St. Jude Kisawo | St. Jude Kisawo | Programme Conditional Grant - Non Wage Recurrent | | 11,394 | 0 |
| KITI COPE CENTRE | KITI COPE CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 11,692 | 0 |
| ST. PAUL KASSUNGA | ST. PAUL KASSUNGA | Programme Conditional Grant - Non Wage Recurrent | | 13,384 | 0 |
| Kasaali Primary School - UPE | Kasaali Primary School - UPE | Programme Conditional Grant - Non Wage Recurrent | | 16,998 | 0 |
| Kiwoomya P.S. | Kiwoomya P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,529 | 0 |

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) | | | | | |
| Kayunga Parents | Kayunga Parents | Programme Conditional Grant - Non Wage Recurrent | | 11,636 | 0 |
| Kiti Kasasa P.S | Kiti Kasasa P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,933 | 0 |
| Mukoko P.S. | Mukoko P.S. | Programme Conditional Grant - Non Wage Recurrent | | 19,057 | 0 |
| St. Kizito Nnaalinya Muggale P.S | St. Kizito Nnaalinya Muggale P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,787 | 0 |
| Holy Family Bukulula Mixed P/S | Holy Family Bukulula Mixed P/S | Programme Conditional Grant - Non Wage Recurrent | | 16,765 | 0 |
| Lutengo P.S. | Lutengo P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,644 | 0 |
| Kalangala P.S. | Kalangala P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,654 | 0 |
| Lugasa Qu. P.S | Lugasa Qu. P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,339 | 0 |
| Kiti Muslim Primary School UPE | Kiti Muslim Primary School UPE | Programme Conditional Grant - Non Wage Recurrent | | 8,883 | 0 |
| Kyambala Moslem P.S. | Kyambala Moslem P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,608 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Bukulula S.S | Programme Conditional Grant - Development | | 230,700 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUTENGO S.S.S | LUTENGO S.S.S | Programme Conditional Grant - Non Wage Recurrent | | 117,264 | 0 |
| KYATO S.S | KYATO S.S | Programme Conditional Grant - Non Wage Recurrent | | 33,760 | 0 |
| KABUKUNGE MOSLEM S.S | KABUKUNGE MOSLEM S.S | Programme Conditional Grant - Non Wage Recurrent | | 311,044 | 0 |

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) | | | | | |
| ST CHARLES LWANGA SS KASASA | ST CHARLES LWANGA SS KASASA | Programme Conditional Grant - Non Wage Recurrent | | 131,432 | 0 |
| BUKULULA GIRLS SS | BUKULULA GIRLS SS | Programme Conditional Grant - Non Wage Recurrent | | 51,060 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukulula Sub county | Bukulula Sub county | Other Transfers from Central Government Uganda Road Fund (URF) | | 25,029 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| supply and installation of 10,000 litres rain water harvesting tank | Kiwomya P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| LCIII: 237482 Kalungu Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kalungu Sub county | Kalungu Sub county | Locally Raised Revenues | | 146,973 | 0 |
| Kalungu Sub-county | Kalungu Sub-county | Locally Raised Revenues | | 55,800 | 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: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABUNGO HEALTH CENTRE III | KABUNGO HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,783 | 4,783 |
| NABUTONGWA HEALTH CENTRE III | NABUTONGWA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,308 | 9,308 |
| BWANDA HEALTH CENTRE EYECARE | BWANDA | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,392 | 2,392 |
| KABUKUNGE MUSLIM HEALTH CENTRE | KABUKUNGE MUSLIM HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,392 | 2,392 |
| KABUNGO HEALTH CENTRE III | NTALE | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,128 | 6,128 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| VILLA MARIA HOSPITAL | VILLA MARIA HOSPITAL | Programme Conditional Grant - Non Wage Recurrent | 0 | 409,405 | 409,405 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KITAMBA P.S. | KITAMBA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 14,351 | 0 |
| Kabukunge Demo School - UPE | Kabukunge Demo School - UPE | Programme Conditional Grant - Non Wage Recurrent | | 16,468 | 0 |
| Kyato R/c Primary School | Kyato R/c Primary School | Programme Conditional Grant - Non Wage Recurrent | | 12,026 | 0 |
| KALONGO P.S. | KALONGO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 11,706 | 0 |

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) | | | | | |
| KYABAKUUMA P.S. | KYABAKUUMA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 8,213 | 0 |
| ST. JOSEPH KITABYAMA | ST. JOSEPH KITABYAMA | Programme Conditional Grant - Non Wage Recurrent | | 15,207 | 0 |
| St. Joseph Bulawula Primary School | St. Joseph Bulawula Primary School | Programme Conditional Grant - Non Wage Recurrent | | 14,110 | 0 |
| LUGEYE MOSLEM P/S | LUGEYE MOSLEM P/S | Programme Conditional Grant - Non Wage Recurrent | | 11,636 | 0 |
| BULUNGIBWABAZADDE P.S. | BULUNGIBWABAZADDE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,526 | 0 |
| KITEMBO P.S. | KITEMBO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,993 | 0 |
| KABUNGO P.S. | KABUNGO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,090 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kabungo S.S | Programme Conditional Grant - Development | | 150,700 | 0 |
| Building and Facility Maintenance - Civil Works | Kyato S.S | Programme Conditional Grant - Development | | 150,700 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kalungu Sub county | Kalungu Sub county | Other Transfers from Central Government Uganda Road Fund (URF) | | 21,509 | 0 |

VOTE: 848 Kalungu District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------|---------|---------|
| LCIII: 237482 Kalungu Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Drilling and installation of stainless steel deep borehole | Kalongo village | Programme Conditional Grant - Development | | 32,000 | 0 |
| LCIII: 237483 Kyamulibwa Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kyamulibwa Sub county | Kyamulibwa Sub county | Locally Raised Revenues | | 138,425 | 0 |
| Kyamulibwa Sub county | Kyamulibwa Sub county | Locally Raised Revenues | | 77,455 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Kabaale | Programme Conditional Grant - Development | 0 | 150,000 | 150,000 |
| 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 | 0 | 18,616 | 18,616 |
| KABAALE HEALTH CENTRE III | KABAALE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,252 | 9,252 |
| KIGASA HEALTHCENTRE II | KIGASA | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,308 | 9,308 |

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: 000034 Education and Skills Development | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Kalungu District | External Financing United Nations Children Fund (UNICEF) | Complete | 472,375 | 203,505 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Latrine at Bulwadda P.s | Programme Conditional Grant - Development | | 25,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABAALE LUKAYA P.S. | KABAALE LUKAYA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 22,262 | 0 |
| BUSOGA P.S. | BUSOGA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 6,352 | 0 |
| Bulwadda Primary School - UPE | Bulwadda Primary School - UPE | Programme Conditional Grant - Non Wage Recurrent | | 15,077 | 0 |
| KIWAAWO MOSLEM P.S. | KIWAAWO MOSLEM P.S. | Programme Conditional Grant - Non Wage Recurrent | | 15,559 | 0 |
| KIGASA BAPTIST | KIGASA BAPTIST | Programme Conditional Grant - Non Wage Recurrent | | 11,580 | 0 |
| Kitlilikizi Primary School | Kitlilikizi Primary School | Programme Conditional Grant - Non Wage Recurrent | | 17,575 | 0 |
| BAKIJJULULA P.S. | BAKIJJULULA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 19,890 | 0 |
| KABALE RC P.S. | KABALE RC P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,077 | 0 |
| ST. CHARLES BUTAWATA P.S | ST. CHARLES BUTAWATA P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,454 | 0 |
| St. Marys Imaculate Villa- Maria | St. Marys Imaculate Villa- Maria | Programme Conditional Grant - Non Wage Recurrent | | 18,293 | 0 |
| LWANUME P.S. | LWANUME P.S. | Programme Conditional Grant - Non Wage Recurrent | | 9,013 | 0 |
| KISAANA P.S. | KISAANA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,360 | 0 |
| NALUNYA P.S. | NALUNYA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,297 | 0 |
| KITOSI THEOLOGICAL P.S. | KITOSI THEOLOGICAL P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,519 | 0 |

VOTE: 848 Kalungu District

Quarter 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 Sub county | Kyamulibwa Sub county | Other Transfers from Central Government Uganda Road Fund (URF) | | 15,357 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| supply and installation of 10,000 litres rain water harvesting tank | Kabaale Lukaya P/S | Programme Conditional Grant - Development | | 13,000 | 0 |
| LCIII: S1872 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAMULIBWA HEALTH CENTREIII | KYAMULIBWA HEALTH CENTREIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,616 | 18,616 |
| WELLSPRING CHILDREN MEDICAL CEN | WELLSPRING CHILDREN MEDICAL CEN | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,392 | 2,392 |
| BUKULULA HEALTH CENTRE IV(HSD) | MUKOKO | Programme Conditional Grant - Non Wage Recurrent | 0 | 93,079 | 93,079 |
| KALUNGU HEALTH CENTRE III | KALUNGU HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,616 | 18,616 |
| KALUNGU HEALTH CENTRE III | KALUNGU HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,443 | 14,443 |

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) | | | | | |
| Ssala Good Hope P.S. | Ssala Good Hope P.S. | Programme Conditional Grant - Non Wage Recurrent | | 15,970 | 0 |
| KALUNGU MIXED P.S. | KALUNGU MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,572 | 0 |
| Namwanzi P.S | Namwanzi P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,775 | 0 |
| Fatih Islamic P.S. | Fatih Islamic P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,100 | 0 |
| St. Cecilia Girls Primary School | St. Cecilia Girls Primary School | Programme Conditional Grant - Non Wage Recurrent | | 11,134 | 0 |
| Building Tomorrow Mabaale | Building Tomorrow Mabaale | Programme Conditional Grant - Non Wage Recurrent | | 12,603 | 0 |
| KAMUWUNGA P.S. | KAMUWUNGA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,280 | 0 |
| KYAMULIBWA MIXED P.S. | KYAMULIBWA MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | | 10,018 | 0 |
| Lugazi St. Noa Primary School | Lugazi St. Noa Primary School | Programme Conditional Grant - Non Wage Recurrent | | 13,477 | 0 |
| Kyamusoke Primary School | Kyamusoke Primary School | Programme Conditional Grant - Non Wage Recurrent | | 14,017 | 0 |
| ST. FRANCIS BBAALA P.S. | ST. FRANCIS BBAALA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,197 | 0 |
| Kyamulibwa Girls Primary School | Kyamulibwa Girls Primary School | Programme Conditional Grant - Non Wage Recurrent | | 9,131 | 0 |
| ST. THERESA P.S. BWANDA | ST. THERESA P.S. BWANDA | Programme Conditional Grant - Non Wage Recurrent | | 20,513 | 0 |
| BUGONZI COU P.S | BUGONZI COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,347 | 0 |
| ST. FRANCIS VILLA MARIA P.S. | ST. FRANCIS VILLA MARIA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 12,305 | 0 |
| Kamutuuza Tower P.S | Kamutuuza Tower P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,582 | 0 |
| KASAKA CU. P.S | KASAKA CU. P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,041 | 0 |
| Kyamulibwa Baptist P/S | Kyamulibwa Baptist P/S | Programme Conditional Grant - Non Wage Recurrent | | 10,324 | 0 |
| KALUNGU BOYS | KALUNGU BOYS | Programme Conditional Grant - Non Wage Recurrent | | 12,863 | 0 |

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) | | | | | |
| Kibisi P.S | Kibisi P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,375 | 0 |
| ST. JOHN TOWA P.S. | ST. JOHN TOWA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,267 | 0 |
| Bugonzi P.S. | Bugonzi P.S. | Programme Conditional Grant - Non Wage Recurrent | | 11,267 | 0 |
| ST. MARK P.S. BWANDA | ST. MARK P.S. BWANDA | Programme Conditional Grant - Non Wage Recurrent | | 10,236 | 0 |
| ST. MARK P.S. BWANDA | ST. MARK P.S. BWANDA | Programme Conditional Grant - Non Wage Recurrent | | 10,808 | 0 |
| BUYIIKUZI P.S. | BUYIIKUZI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 14,251 | 0 |
| Kabale Tauhid Muslem School | Kabale Tauhid Muslem School | Programme Conditional Grant - Non Wage Recurrent | | 8,483 | 0 |
| KASUULA MOSLEM P.S. | KASUULA MOSLEM P.S. | Programme Conditional Grant - Non Wage Recurrent | | 13,170 | 0 |
| KYAMULIBWA PARENTS SCHOOL | KYAMULIBWA PARENTS SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 23,893 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAGAMBIDDA | KYAGAMBIDDA | Programme Conditional Grant - Non Wage Recurrent | | 120,280 | 0 |
| HOLY FAMILY KYAMULIBWA | HOLY FAMILY KYAMULIBWA | Programme Conditional Grant - Non Wage Recurrent | | 141,612 | 0 |
| ST BALIKUDDembe S.S LWABENGE | ST BALIKUDDembe S.S LWABENGE | Programme Conditional Grant - Non Wage Recurrent | | 121,200 | 0 |
| KABUNGO S.S | KABUNGO S.S | Programme Conditional Grant - Non Wage Recurrent | | 67,276 | 0 |
| MAPEERA S S KALUNGU | MAPEERA S S KALUNGU | Programme Conditional Grant - Non Wage Recurrent | | 82,400 | 0 |
| LUKAYA SEED SCHOOL | LUKAYA SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 142,576 | 0 |

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) | | | | | |
| KISAANA SS | KISAANA SS | Programme Conditional Grant - Non Wage Recurrent | | 133,660 | 0 |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyamulibwa Vocational Institute | Kyamulibwa Vocational Institute | Programme Conditional Grant - Non Wage Recurrent | | 117,024 | 0 |