
VOTE: 848 Kalungu District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 848 Kalungu District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ouma Charles
(Accounting Officer)

Signed on Date: 16-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	865,485	953,696	490,418	57%
Discretionary Government Transfers	3,547,802	3,547,802	2,662,166	75%
Conditional Government Transfers	30,934,576	30,934,576	22,885,150	74%
Other Government Transfers	631,878	1,392,730	1,263,334	200%
External Financing	1,325,000	1,803,109	614,634	46%
Total Revenues shares	37,304,740	38,631,912	27,915,702	75%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,092,641	2,092,641	1,396,399	67%
Tourism Development	1,282,548	1,282,548	658,737	51%
Natural Resources, Environment, Climate Change, Land and Water Management	376,101	376,101	275,434	73%
Private Sector Development	73,770	73,770	40,736	55%
Integrated Transport Infrastructure and Services	358,714	1,057,714	1,040,503	290%
Sustainable Urbanisation and Housing	10,118	10,118	1,304	13%
Digital Transformation	28,000	28,000	0	0%
Human Capital Development	25,194,662	25,734,623	15,588,783	62%
Public Sector Transformation	5,952,744	5,746,053	3,408,518	57%
Governance and Security	1,183,296	1,478,198	938,676	79%
Regional Balanced Development	299,838	299,838	171,213	57%
Development Plan Implementation	452,309	452,309	184,609	41%
Grand Total	37,304,740	38,631,912	23,704,913	64%
Wage	21,346,602	21,346,602	14,647,338	69%
Non-Wage Recurrent	12,801,259	13,641,198	8,109,718	63%
Domestic Devt	1,831,879	1,841,003	434,630	24%
External Financing	1,325,000	1,803,109	513,227	39%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By end of Quarter three of Financial Year 2025/26, the District Local Government had cumulatively received a total of 27,915,702 ,000 shillings from various revenue sources, which accounts for 75 percent of the Annual Planned Revenues in the Approved Budget as expected.

The District cumulatively spent shillings 23,704,913,000 which account for 64 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected level of 75 percent due to reasons mentioned above and also because of delays in the procurement process. .

VOTE: 848 Kalungu District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	865,485	953,696	490,418	57%
Advertisements/Bill Boards	2,085	2,085	2,346	113%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	259,415	259,415	3,553	1%
Business licenses	62,576	62,576	76,367	122%
Educational/Instruction related levies	81,003	81,003	32,779	40%
Inspection Fees	7,550	7,550	4,443	59%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	15,429	154%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	480	600%
Local Services Tax-Payable By Individuals	26,727	26,727	122,167	457%
Market /Gate Charges	58,512	58,512	17,166	29%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524	50,660	135%
Miscellaneous receipts/income	126,000	126,000	22,778	18%
Other fees e.g. street parking fees	88,850	88,850	2,687	3%
Other licenses	27,790	27,790	10,784	39%
Other Royalties	6,048	6,048	0	0%
Property related Duties/Fees	50,700	50,700	128,780	254%
Sale of bid documents-From Private Entities	15,275	15,275	0	0%
Discretionary Government Transfers	3,547,802	3,547,802	2,662,166	75%
District Discretionary Equalisation Development Grant	460,744	460,744	345,558	75%
District Unconditional Grant Non-Wage	690,182	690,182	517,526	75%
District Unconditional Grant Wage	2,234,247	2,234,247	1,677,318	75%
Urban Discretionary Equalisation Development Grant	46,404	46,404	34,803	75%
Urban Unconditional Non-Wage	116,225	116,225	86,962	75%
Conditional Government Transfers	30,934,576	30,934,576	22,885,150	74%
Programme Conditional Grant - Non Wage Recurrent	10,658,712	10,658,712	7,676,946	72%
Programme Conditional Grant - Development	848,694	848,694	636,521	75%
Programme Conditional Grant - Wage Recurrent	19,112,355	19,112,355	14,335,572	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	236,111	75%
Other Government Transfers	631,878	1,392,730	1,263,334	200%
Infectious Diseases Institute (IDI)	0	52,728	52,728	
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Regional Pastoral Livelihoods Resilience Project	0	0	0	
Support to PLE (UNEB)	50,000	50,000	36,410	73%
Uganda Road Fund (URF)	490,655	1,189,655	1,164,221	237%
Uganda Women Entrepreneurship Program(UWEP)	37,735	46,859	8,160	22%
Youth Livelihood Programme (YLP)	23,487	23,487	1,815	8%
External Financing	1,325,000	1,803,109	614,634	46%
Aids Health Care Foundation (AHF)	10,000	10,000	1,884	19%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	161,380	81%
United Nations Children Fund (UNICEF)	730,000	1,208,109	451,370	62%
World Health Organisation (WHO)	105,000	105,000	0	0%
Total Revenues Shares	37,304,740	38,631,912	27,915,702	75%

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

Cumulatively, the District Local Government received shillings 490,418,000 from locally raised revenue, which accounts for 57 percent of the annual approved budget. This is lower than the expected 75 percent at the end of quarter three due to poor performance in some revenue sources. However, sources like Local service tax performed far beyond the expected level due to an increase in Local Service tax payers.

Cumulative Performance for Central Government Transfers

By end of quarter three of Fy 2025/2026, the District had cumulatively received shillings 2,662,166,000/= from Discretionary Government transfers which account for 75 percent of the annual budget and 22,885,150,000 from conditional Government transfers, which account for 74 percent of the budgeted Conditional transfers. The performance in Discretionary Government transfers was at the expected level while Programme conditional grants performed below the expected level due to poor performance in Programme Conditional Grant - Non Wage Recurrent.

Cumulative Performance for Other Government Transfers

By end of quarter three of Fy 2025/2026, the District had cumulatively received shillings 1,263,334,000/= from Other Central Government Transfers which account for 200 percent of the budgeted revenue. This performance is higher than 75 percent expected at the end of quarter three because the district had supplementary road funds from Uganda Road Fund.

Cumulative Performance for External Financing

By end of quarter three of Fy 2025/2026, the District had cumulatively received shillings 612,750,000/= from External Financing which account for 46 percent of the annual planned revenue in the approved budget. This performance is lower than 75 percent expected at the end of quarter three because few Development partners released funds to the District.

VOTE: 848 Kalungu District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,659,895	6,748,106	4,087,323	61%	1,318,483
Sub-Total	6,659,895	6,748,106	4,087,323	61%	1,318,483
Department: Finance					
10 Financial Management and Accountability (LG)	161,482	161,482	124,460	77%	32,870
Sub-Total	161,482	161,482	124,460	77%	32,870
Department: Statutory bodies					
10 Legislation and Oversight	664,499	664,499	325,236	49%	92,998
Sub-Total	664,499	664,499	325,236	49%	92,998
Department: Production and Marketing					
10 Agricultural Extension	1,748,213	1,748,213	1,242,383	71%	418,209
20 Agricultural Production	263,007	263,007	94,043	36%	31,947
30 Agricultural Value Chain Services	81,421	81,421	59,973	74%	19,800
Sub-Total	2,092,641	2,092,641	1,396,399	67%	469,956
Department: Health					
10 Primary HealthCare	5,305,297	5,305,297	3,450,997	65%	1,131,085
20 Hospital Services	421,193	421,193	315,895	75%	105,298
30 Health Management and Supervision	89,192	141,920	37,869	42%	12,828
Sub-Total	5,815,682	5,868,410	3,804,761	65%	1,249,211
Department: Education					
10 Pre-Primary and Primary Education	9,300,285	9,300,285	5,747,696	62%	1,995,079
20 Secondary Education	7,654,614	7,654,614	4,973,638	65%	1,821,586
30 Skills Development	437,006	437,006	312,827	72%	117,547
40 Education&Sports Management and Inspection	1,071,278	1,071,278	199,685	19%	67,229
Sub-Total	18,463,183	18,463,183	11,233,845	61%	4,001,441
Department: Roads and Engineering					
10 Community Access Roads	358,714	1,057,714	1,040,503	290%	537,375
20 Engineering Services	1,271,753	1,271,753	650,641	51%	108,314
Sub-Total	1,630,466	2,329,466	1,691,144	104%	645,689

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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	295,472	295,472	126,528	43%	30,426
Sub-Total	295,472	295,472	126,528	43%	30,426
Department: Natural Resources					
10 Natural Resources Management	378,040	378,040	271,753	72%	89,632
Sub-Total	378,040	378,040	271,753	72%	89,632
Department: Community Based Services					
10 Community Mobilisation	512,976	991,085	395,028	77%	221,606
20 Empowerment and Mindset Change	107,215	116,339	28,510	27%	4,950
Sub-Total	620,191	1,107,424	423,538	68%	226,556
Department: Planning					
10 Planning and Statistics	362,949	362,949	117,587	32%	36,252
Sub-Total	362,949	362,949	117,587	32%	36,252
Department: Internal Audit					
10 Compliance	75,575	75,575	53,506	71%	18,107
Sub-Total	75,575	75,575	53,506	71%	18,107
Department: Trade, Industry and Local Development					
10 Commercial Services	70,773	70,773	38,437	54%	12,233
20 Value Chain Services	13,892	13,892	10,396	75%	3,450
Sub-Total	84,665	84,665	48,833	58%	15,683
Grand Total	37,304,740	38,631,912	23,704,913	64%	8,227,305

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,399,684	6,487,894	4,861,539	76%	1,670,440
District Unconditional Grant Non-Wage	97,662	97,661	73,242	75%	24,412
District Unconditional Grant Wage	1,229,800	1,229,800	923,902	75%	309,002
Locally Raised Revenues	103,788	103,788	29,897	29%	12,127
Multi-Sectoral Transfers to LLGs_NonWage	587,637	675,848	548,900	93%	229,700
Programme Conditional Grant - Non Wage Recurrent	4,380,797	4,380,797	3,285,598	75%	1,095,199
Development Revenues	260,211	260,211	177,850	68%	67,691
District Discretionary Equalisation Development Grant	25,521	25,521	19,140	75%	6,380
Locally Raised Revenues	28,000	28,000	3,691	13%	3,691
Multi-Sectoral Transfers to LLGs_Gou	206,691	206,691	155,018	75%	57,619
Total Revenues Shares	6,659,895	6,748,106	5,039,389	76%	1,738,131

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,229,800	1,229,800	811,685	66%	324,556
Non Wage	5,169,884	5,258,095	3,103,734	60%	935,629
Development Expenditure					
Domestic Development	260,211	260,211	171,903	66%	58,298
External Financing	0	0	0	0%	0
Total Expenditure	6,659,895	6,748,106	4,087,323	61%	1,318,483

C: Unspent Balances

Recurrent Balances	1,670,440	2859156.3125	946,120		
Wage		309,002	112,216	-32,300,425%	
Non Wage		1,361,439	833,903	239,138,426,815,458,430%	
Development Balances			5,946		
Domestic Development			5,946	-11,704,355%	
External Financing			0	0%	
Total Unspent			952,066	-406,994,130%	

VOTE: 848 Kalungu District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end Quarter three of FY 2025/2026, Administration Department had cumulatively received a total of UGX 5,039,389,000 from various revenue sources., which accounts for 76 percent of the approved annual Budget which is higher than the expected level of 75 percent.

In quarter three the department received shillings 1,738,131,000.

The department cumulatively spent shillings 4,087,323,000 which account for 61 percent of the planned expenditure. This performance is lower than 75 percent expected at the end of quarter three because some activities were still ongoing at the end of quarter.

Reasons for unspent balances on the bank account

The Department remained with a total 952,066,000 broken down as:

Unpaid wage of 112,216,000 which was not paid and 833,903,000 of unpaid pension and gratuity which had not been paid due to the transition from the old system to the new HCM system as Some staff and pensioners were not fully migrated to the new system. However, efforts are ongoing to have all staff and pensioners with pending salary arrears to have them cleared. Shillings 5,946,000 for PIP (Capacity building activities that were still ongoing at the end of the quarter

Highlights of physical performance by end of the quarter

- 1) Supervision of programs implemented by Lower Local Governments.
- 2) Payment of salaries, pension, and gratuity.
- 3) Payment of Security services.
- 4) Acting as a liaison between the District and relevant line Ministries.
- 5) Conducting public relations and publicity of district development programs through multimedia coverage.
- 6) Ensuring timely accountability, transparency, and value for money in all operations.
- 7) Supervision and monitoring of government projects.
- 8) Execution of the oversight and coordination role across departments.
- 9) Strengthening partnerships with NGOs, private sector actors, and civil society organizations.
- 10) Printing and photocopying of payrolls and payslips for staff.
- 11) Distribution of payrolls and payslips to various departments.
- 12) Daily cleaning and maintenance of District Headquarters.
- 13) Ongoing data capture for payroll and salary processing.
- 14) Carrying out Records Services.
- 15) Maintaining and servicing of Departmental IT equipment.

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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	149,482	149,482	113,544	76%	33,866
District Unconditional Grant Non-Wage	41,972	41,972	31,474	75%	10,488
District Unconditional Grant Wage	89,510	89,510	67,133	75%	22,378
Locally Raised Revenues	18,000	18,000	14,937	83%	1,000
Development Revenues	12,000	12,000	12,000	100%	0
Locally Raised Revenues	12,000	12,000	12,000	100%	0
Total Revenues Shares	161,482	161,482	125,544	78%	33,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,510	89,510	67,047	75%	22,380
Non Wage	59,972	59,972	45,413	76%	10,490
Development Expenditure					
Domestic Development	12,000	12,000	12,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	161,482	161,482	124,460	77%	32,870
C: Unspent Balances					
Recurrent Balances	33,866	70240.825	1,084		
Wage		22,378	86	-2,238,032%	
Non Wage		11,488	998	-2,536,812%	
Development Balances			0		
Domestic Development			0	-300,000%	
External Financing			0	0%	
Total Unspent			1,084	-12,412,088%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter Three of Financial Year 2025/26, the department of Finance had cumulatively received shillings 125,544,000 shillings from various revenue sources, which accounts for 78 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than 75 percent expected at the end of the quarter due to higher allocation of Locally raised revenue to the department.

The department cumulatively spent shillings 124,460,000 by the end of quarter Three, which accounts for 77 percent . This is higher than 75 percent expected at the end of quarter three due to reasons mentioned above.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of Quarter Three of Financial Year 2025/26 The department of finance remained with shillings 1,084,000 broken down as:

- Shillings 86,000 of unpaid wage
- Shillings 998,000 of non-wage recurrent for activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

Held Local Revenue meetings with Sub-county and Town Council Officials on IRAS 2.Held departmental meetings

3. Processed payments on the IFMS

4. Repair and Servicing IFMIS machines 4.Supervised lower local government on preparation of books of accounts 5.Coordinated IRAS activities in the district lower local government

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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	615,247	615,247	413,746	67%	143,236
District Unconditional Grant Non-Wage	270,908	270,909	203,148	75%	67,694
District Unconditional Grant Wage	203,970	203,970	152,978	75%	50,993
Locally Raised Revenues	140,368	140,368	57,620	41%	24,550
Development Revenues	49,252	49,252	33,939	69%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	664,499	664,499	447,685	67%	154,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,970	203,970	97,222	48%	27,893
Non Wage	411,277	411,277	195,115	47%	50,581
Development Expenditure					
Domestic Development	49,252	49,252	32,899	67%	14,524
External Financing	0	0	0	0%	0
Total Expenditure	664,499	664,499	325,236	49%	92,998
C: Unspent Balances					
Recurrent Balances	143,236	232286.305	121,409		
Wage		50,993	55,756	-2,789,300%	
Non Wage		92,244	65,653	-15,247,826%	
Development Balances			1,040		
Domestic Development			1,040	-3,129,475%	
External Financing			0	0%	
Total Unspent			122,449	-32,369,045%	

Summary of Department Revenues and Expenditure by Source

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By end of Quarter three of Financial Year 2025/26, the department of Statutory Bodies had cumulatively received 447,685 ,000 shillings from various revenue sources, which accounts for 67 percent of the Annual Planned Revenues in the Approved Budget This performance is lower than 75 percent expected at the end of third quarter due to poor performance in Local revenue allocated to the department.

In quarter three, the department received shillings 154,549,000.

The department cumulatively spent shillings 325,236,000) which account for 49 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to reasons mentioned above and the fact that the released funds include the money for LC I & LC II chairpersons who are paid at the end of the financial year. In the third quarter, the department spent shillings 92,998,000.

Reasons for unspent balances on the bank account

The department remained with shillings 122,449 ,000 as:

1. Shillings 55,756,000 unpaid wage as some positions fell vacant and had not been replaced including the Procurement officer and some staff had not received their salaries due to challenges of HCM system.
2. Shillings 65,653,000 for payment of chairpersons of LC I & LC II among others
3. Shillings 1,040,000 for Additional DDEG _EU mean for PAC and DSC activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

1. Two Council meeting held
2. Two standing committee meetings held
3. Projects monitored by DEC and Councilors
4. Recruitment activities to replace the retired staff and those that died.

VOTE: 848 Kalungu District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,753,982	1,753,982	1,315,901	75%	438,910
Programme Conditional Grant - Non Wage Recurrent	382,382	382,382	286,786	75%	95,595
Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600	1,029,115	75%	343,315
Development Revenues	338,659	338,659	221,494	65%	77,165
Locally Raised Revenues	50,000	50,000	5,000	10%	5,000
Programme Conditional Grant - Development	288,659	288,659	216,494	75%	72,165
Total Revenues Shares	2,092,641	2,092,641	1,537,395	73%	516,075

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,371,600	1,371,600	1,007,809	73%	332,939
Non Wage	382,382	382,382	284,328	74%	94,850
Development Expenditure					
Domestic Development	338,659	338,659	104,263	31%	42,167
External Financing	0	0	0	0%	0
Total Expenditure	2,092,641	2,092,641	1,396,399	67%	469,956

C: Unspent Balances

Recurrent Balances	438,910	866284.8425	23,764		
Wage		343,315	21,306	-33,252,474%	
Non Wage		95,595	2,459	-18,948,945%	
Development Balances			117,232		
Domestic Development			117,232	-16,912,993%	
External Financing			0	0%	
Total Unspent			140,996	-139,123,837%	

Summary of Department Revenues and Expenditure by Source

The department had received a cumulative release amounting to shs. 1,537,395,000/= from various revenue sources which accounted to 75 percent of the annual approved budget.

The department cumulatively spent shs 1,396,399,000 which accounted for 67% of the annual planned expenditure. During 3rd quarter, the department spent shillings 469,956,000 on various planned activities.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

1. The department of Production remained with unspent funds of shillings 140,996,00 broken down as:
 - Shillings 21,306,000 unpaid wage due to delayed salary payment for some staff due to challenges of transitioning from IPPS to HCM.
2. Shillings 2,459,000 for non-wage funds for activities that were still ongoing
3. Shillings 117,232,000 of development funds which was not paid out due to delayed delivery of procured technologies by the supplier.

Highlights of physical performance by end of the quarter

- Paid monthly salary for 34 staffs for 3 months.
- Inspected 25 agro-inputs / vegetative crop nurseries.
- Delivered assorted extension services to 9,600 farmers.
- Established 13 demonstrations.
- Conducted assorted farm visits.
- Profiled 19 VCAs including 19 processors.
- Received 210 liters of liquid nitrogen and 150 doses of semen.
- Conducted 53 artificial inseminations.
- Visited 17 households that received AI services for pigs.
- Conducted monitoring and support supervision of field activities.
- Conducted 37 Farmer trainings on FaaB and irrigated agriculture.
- Inspected 80 Micro-scale irrigation installations.
- Facilitated 38 FFS / PTCs.
- Held' sensitizations about the EUDR.
- Inspected 5,957 assorted carcasses to ensure safe meat.
- Inspected public Agricultural Infrastructure.
- Disbursed PDM administrative funds - UGX 9.25 M to 37 parishes.
- Facilitated 37 parish chiefs-UGX 11 M
- Distributed 50,191 hoes to HHs.
- Conducted 1 staff training.

VOTE: 848 Kalungu District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,504,673	5,066,745	3,791,257	69%	1,299,499
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
Locally Raised Revenues	500	500	0	0%	0
Other Transfers from Central Government	520,655	82,728	52,728	10%	52,728
Programme Conditional Grant - Non Wage Recurrent	1,006,921	1,006,921	755,191	75%	251,730
Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596	2,982,588	75%	994,790
Development Revenues	801,665	801,665	258,262	32%	33,550
External Financing	675,000	675,000	163,264	24%	1,884
Programme Conditional Grant - Development	126,665	126,665	94,998	75%	31,666
Total Revenues Shares	6,306,337	5,868,410	4,049,519	64%	1,333,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,975,596	3,975,596	2,881,006	72%	961,247
Non Wage	1,038,421	1,091,149	749,791	72%	250,135
Development Expenditure					
Domestic Development	126,665	126,665	10,700	8%	6,000
External Financing	675,000	675,000	163,263.506	24%	31,829
Total Expenditure	5,815,682	5,868,410	3,804,761	65%	1,249,211
C: Unspent Balances					
Recurrent Balances	1,299,499	2464874.2315	160,460		
Wage		994,790	101,582	-96,035,580%	
Non Wage		304,708	58,878	304,604%	
Development Balances			84,298		
Domestic Development			84,298	-4,874,997%	
External Financing			0	-19,556,016%	
Total Unspent			244,758	-379,143,028%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Cumulatively by end of Quarter three of Financial Year 2025/26, the department of Health had cumulatively received a total of 4,049,519,000 shillings from various revenue sources, which accounts for 64 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 percent at the end of the quarter because of under performance in Local revenue, other Central Government transfers and External Financing.

The department cumulatively spent shillings 3,804,761,000 by end of quarter three, which account for 65 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 75 percent expected at the end of quarter three due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of Health remained unspent balance of shillings 244,758,000 broken down as:

1. Shillings 101,582,000 unspent wage, which was not utilized as some vacant positions had not been filled and some health workers had not received salaries due to challenges of HCM which affected many staff.
2. Shillings 58,878,000 non-wage funds for activities were still ongoing at the end of the quarter.
3. Shillings 84,298,000, unspent development funds which were not utilized as development activities were still ongoing.

Highlights of physical performance by end of the quarter

The department experienced a mechanical breakdown of the vehicle used for departmental activities.

There was an introduction of the Community Health Extension Workers in the district followed by their training

VOTE: 848 Kalungu District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,696,041	17,696,041	12,861,022	73%	4,672,074
District Unconditional Grant Non-Wage	4,620	4,620	3,421	74%	1,111
District Unconditional Grant Wage	82,917	82,917	62,188	75%	20,729
Locally Raised Revenues	129,880	129,880	5,035	4%	0
Other Transfers from Central Government	50,000	50,000	36,410	73%	0
Programme Conditional Grant - Non Wage Recurrent	3,663,465	3,663,465	2,430,099	66%	1,208,943
Programme Conditional Grant - Wage Recurrent	13,765,159	13,765,159	10,323,869	75%	3,441,290
Development Revenues	767,142	767,142	428,470	56%	141,785
External Financing	200,000	200,000	3,113	2%	0
Programme Conditional Grant - Development	267,142	267,142	200,356	75%	66,785
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	18,463,183	18,463,183	13,289,492	72%	4,813,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,848,076	13,848,076	9,315,714	67%	3,072,459
Non Wage	3,847,965	3,847,965	1,893,092	49%	919,008
Development Expenditure					
Domestic Development	567,142	567,142	25,039	4%	9,974
External Financing	200,000	200,000	0	0%	0
Total Expenditure	18,463,183	18,463,183	11,233,845	61%	4,001,441
C: Unspent Balances					
Recurrent Balances	4,672,074	8395367.6555	1,652,215		
Wage		3,462,019	1,070,343	-307,245,867%	
Non Wage		1,210,055	581,873	-184,878,946%	
Development Balances			403,431		
Domestic Development			400,317	-22,916,289%	
External Financing			3,113	-171,798,691,840,000,000%	
Total Unspent			2,055,646	-1,118,570,690	

VOTE: 848 Kalungu District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of quarter three of fy 2025/2026, Education department had received shillings 13,289,492 ,000 from various revenue sources. This accounts for 72 percent of the annual budget. This performance is lower than 75 percent expected at the end of quarter three due to poor performance in External financing and local revenue among others.

The department received shillings
4,813,859,000 In quarter three from various revenue sources.

The department spent shillings 11,233,845 000 by end of the quarter, accounting for 61 percent of the planned expenditure. This is lower than 75 percent expected at the end of the quarter due to reasons mentioned above and some activities were still ongoing.

Reasons for unspent balances on the bank account

The department remained with shillings 2,055,646,000 broken down as:

1. Shillings 1,070,343 ,000 as unpaid wages which remained as some staff had challenges in accessing the HCM payroll hence their salaries were still being processed. Some positions had not been filled after some teachers retired early.
2. Shillings 581,873,000 for Non-wage recurrent funds for school maintenance which were still ongoing.
3. Shillings 400,317,000 being domestic development funds for construction of school facilities that still ongoing due to delayed procurement process.
4. Shillings 3,113,000 of external financing for activities that were still ongoing.

Highlights of physical performance by end of the quarter

1. Inspected and monitored Primary, secondary and tertiary institutions
2. Tracked teachers' attendance and performance on task.
3. Paid salaries of education staff in Government Primary, Secondary, tertiary institutions and District headquarter staff in Education department
4. Tracked teachers' attendance and performance at task as well as disciplining Errant teachers
5. The DEO and DIS liaised with the centre on several administrative issues
6. Submitted approved students for Kalungu District Quota
7. Commissioned constructed and renovated classrooms at Mapeera, Bukulula S.S, and St. Balikuddembe S.S
8. The staff from Education department carried out routine school inspection and monitoring activities. Schools which had dilapidated structures were advised to request CAO for further interventions
9. Verified Children Enrollment in Government Aided Primary and Secondary Schools

VOTE: 848 Kalungu District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,630,466	2,329,466	2,020,159	124%	843,742
District Unconditional Grant Non-Wage	400	400	300	75%	100
District Unconditional Grant Wage	135,411	135,411	101,638	75%	33,933
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Other Transfers from Central Government	490,655	1,189,655	1,164,221	237%	555,710
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,630,466	2,329,466	2,020,159	124%	843,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,411	135,411	101,638	75%	34,254
Non Wage	1,495,055	2,194,055	1,589,506	106%	611,435
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,630,466	2,329,466	1,691,144	104%	645,689
C: Unspent Balances					
Recurrent Balances	843,742	1053305.12025	329,015		
Wage		33,933	0	-3,417,386%	
Non Wage		809,810	329,014	-97,710,042%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			329,015	-168,270,691%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of Quarter three of Financial Year 2025/26, Roads and Engineering department had cumulatively received a total of shillings 2,020,159,000 from various revenue sources which accounts for 124 percent of the Annual planned Revenues in the approved budget. This performance is higher than the expected 75 percent level because of a supplementary funding from URF for emergency road works in Kyamulibwa and Kalungu Town Councils.

The department department cumulatively spent shs. 1,691,144000 on various planned activities. This accounts for 104 percent of the annual planned expenditure which is higher than the expected 75 percent at the end of the quarter due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with shillings 329,015,000 broken down as:

1. Shillings 329,014,000, of non-wage for road activities that were still ongoing

Highlights of physical performance by end of the quarter

Routine mechanised maintenance of Ntale- Kabungo -Bujubi road 5.1km and Bwasandeku- Kitabyama- Kawule road 6.4km were done and improvement of Kitembo swamp and Kyanagolo swamp also improvement of selected road spots was done

VOTE: 848 Kalungu District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,428	114,428	85,666	75%	28,482
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,928	65,928	49,666	75%	16,482
Development Revenues	181,044	181,044	135,783	75%	45,261
Programme Conditional Grant - Development	166,229	166,229	124,672	75%	41,557
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	295,472	295,472	221,449	75%	73,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	33,696	70%	9,796
Non Wage	66,428	66,428	40,889	62%	10,762
Development Expenditure					
Domestic Development	181,044	181,044	51,942	29%	9,868
External Financing	0	0	0	0%	0
Total Expenditure	295,472	295,472	126,528	43%	30,426
C: Unspent Balances					
Recurrent Balances	28,482	49149.066	11,081		
Wage		12,000	2,304	-979,600%	
Non Wage		16,482	8,777	-2,718,825%	
Development Balances			83,840		
Domestic Development			83,840	-6,968,473%	
External Financing			0	0%	
Total Unspent			94,921	-12,579,042%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of quarter three of financial year 2025-2026, the department of water had cumulatively received shillings 221,449,000 from various revenue sources, which accounts for 75 percent of the annual planned revenues as expected.

The department of Water spent shillings 126,528,000 which accounts for 43 percent of the annual planned expenditure in the approved budget. This performance is lower than 75 percent expected at the end of quarter three due to the delayed procurement yet most of the money is to pay for infrastructure.

Reasons for unspent balances on the bank account

The department of water remained with unspent funds totaling to shillings 94,921,000 broken down as:

1. Shillings 2,304,000 for wage but this is too small to pay any one staff.
2. Shillings 8,777,000 for Non-wage activities which were still ongoing at the end of the quarter.
3. Shillings 83,840,000 for payment of projects which are not yet completed

Highlights of physical performance by end of the quarter

Water quality testing was conducted on existing water sources, water sources were monitored to check on their functionality, meetings were held at both district and sub county level, water user committees were trained, data was collected to update MIS, Salaries were paid and villages in Kyamulibwa sub county were triggered on WASH activities

VOTE: 848 Kalungu District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	378,040	378,040	273,204	72%	90,670
District Unconditional Grant Non-Wage	5,442	5,442	4,082	75%	1,361
District Unconditional Grant Wage	299,400	299,400	224,550	75%	74,850
Locally Raised Revenues	15,359	15,359	1,000	7%	0
Programme Conditional Grant - Non Wage Recurrent	57,839	57,839	43,572	75%	14,460
Development Revenues	0	0	0	0%	0
Total Revenues Shares	378,040	378,040	273,204	72%	90,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	223,134	75%	73,791
Non Wage	78,640	78,640	48,619	62%	15,841
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,040	378,040	271,753	72%	89,632
C: Unspent Balances					
Recurrent Balances	90,670	184142.3035	1,451		
Wage		74,850	1,416	-7,379,122%	
Non Wage		15,820	34	-3,534,288%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,451	-27,084,643%	

Summary of Department Revenues and Expenditure by Source

The Department of Natural Resources cumulatively received shillings 273,204,000 from various revenue sources which accounts for 72 percent of the annual approved budget. This performance is lower than 75 percent expected at the end of quarter three due to poor performance in locally raised revenue released to the department. In quarter three, the department received shillings 90,670,000 .

The department of Natural Resources cumulatively spent shillings 271,753,000, which account for 72 percent of the annual planned expenditure. this performance is lower than 75 percent expected at the end of quarter three due to reasons mentioned above

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with unspent funds totaling to Shillings 1,451,000 broken down as:

1. Shillings 1,416,000 of unspent wage which is too small to pay a single staff.
2. Shillings 34,000 Non-wage recurrent which is too small for any meaning full activity.

Highlights of physical performance by end of the quarter

Three(3) Monthly Staff Salaries paid.

One(1) District Land Board meeting conducted.

One(1) DENRC conducted.

One(1) District Physical Planning Committees conducted.

18,420 tree seedlings planted in the District.

Fourteen (14) Development Projects Screened for Environment and social safeguards

Three (3) project briefs reviewed and results forwarded to NEMA.

Twelve (12) Land disputes handled in the entire District.

Four (4) Sensitization meetings on sustainable use of Wetlands conducted.

One (1) Parish Wetland action plan conducted.

Two (2) Radio talkshows conducted on Climate SMART Agriculture.

Compiled and submitted Departmental Quarter two report to line Ministry.

Eleven (11) hectares of degraded Wetlands restored in the entire District.

VOTE: 848 Kalungu District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,969	108,969	79,852	73%	26,617
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	54,576	54,576	40,932	75%	13,644
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,893	50,893	38,170	75%	12,723
Development Revenues	572,445	998,456	458,232	80%	8,160
External Financing	450,000	928,109	448,257	100%	0
Other Transfers from Central Government	122,445	70,346	9,975	8%	8,160
Total Revenues Shares	681,414	1,107,424	538,084	79%	34,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,576	54,576	40,866	75%	13,744
Non Wage	54,393	54,393	30,894	57%	4,950
Development Expenditure					
Domestic Development	61,223	70,346	1,814	3%	0
External Financing	450,000	928,109	349963.068	78%	207,862
Total Expenditure	620,191	1,107,424	423,538	68%	226,556
C: Unspent Balances					
Recurrent Balances	26,617	45935.90425	8,091		
Wage		13,644	66	188,207,095,563,683,040%	
Non Wage		12,973	8,026	-1,841,844%	
Development Balances			106,455		
Domestic Development			8,161	8,135%	
External Financing			98,294	-32,036,177%	
Total Unspent			114,546	-42,318,978%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of Quarter three of Financial Year 2025/26, the department of Community based services had cumulatively received a total of 538,084,000 shillings from various revenue sources, which accounts for 79 percent of the Annual Planned Revenues in the Approved Budget. This performance is far higher than the expected 75 percent expected at end of the Quarter due to extreme performance in External financing (UNICEF). It is however worth noting that Other Central Government transfers and Local Revenue performance was very low.

The department cumulatively spent shillings 423,538,000 which account for 68 percent of the Annual Approved budget. This performance is lower than the expected 75 percent as external financing activities were still ongoing at the end of the quarter.

Reasons for unspent balances on the bank account

The department remained with shillings 114,546,000 broken down as:

1. Shillings 66,000 of unpaid wage which is too small to pay any one staff.
2. Shillings 8,026,000 for non-wage activities which were still ongoing at the end of the quarter
3. Shillings 8,161,000 for development activities that were still ongoing at the end of the quarter
4. Shillings 98,294,000 for external financing activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

1. Quarterly review meetings for women and PWD councils held, Facilitated Youth and Older persons to carry out their activities.
2. monitoring of PWD groups,
3. Paid staff salaries,
4. Carried out inspections to workplaces in Lukaya and Kalungu TC,
5. Managed GBV cases
6. Registered community groups,
7. Supported FAL classes in Bukulula Sub-county.

VOTE: 848 Kalungu District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,264	133,264	94,945	71%	31,563
District Unconditional Grant Non-Wage	80,600	80,600	60,447	75%	20,147
District Unconditional Grant Wage	45,664	45,664	34,248	75%	11,416
Locally Raised Revenues	7,000	7,000	250	4%	0
Development Revenues	229,685	229,685	172,263	75%	57,421
District Discretionary Equalisation Development Grant	229,685	229,685	172,263	75%	57,421
Total Revenues Shares	362,949	362,949	267,208	74%	88,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,664	45,664	34,042	75%	11,336
Non Wage	87,600	87,600	59,475	68%	19,281
Development Expenditure					
Domestic Development	229,685	229,685	24,070	10%	5,634
External Financing	0	0	0	0%	0
Total Expenditure	362,949	362,949	117,587	32%	36,252
C: Unspent Balances					
Recurrent Balances	31,563	63921.054	1,428		
Wage		11,416	206	-1,133,635%	
Non Wage		20,147	1,222	-282,909,152,190,116,130%	
Development Balances			148,193		
Domestic Development			148,193	-9,693,359%	
External Financing			0	0%	
Total Unspent			149,621	-11,669,726%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

By end of quarter three of financial year 2025-2026, the Department of Planning had cumulatively received a total of shillings 267,208,000 from various revenue sources. This accounts for 74 percent of the annual approved revenues in the approved budget. This performance is lower than 75 percent expected at the end of quarter one because of poor performance in Locally raised revenue. In quarter two, the department received shillings 88,984,000 from various revenue sources.

Cumulatively, the department spent shillings 117,587,000 by end of third quarter. This accounts for 32 percent of the annual planned expenditure. This poor performance is due to the fact that development activities were still ongoing hence payment not made.

In quarter three, the department spent shillings 36,252,000 on wage, Non-wage and cross cutting activities like internal Assessment among others.

Reasons for unspent balances on the bank account

The department remained with shillings 149,621,000 as broken down:

1. Shillings 206,000 unspent wage which had not been utilized at the end of the quarter. this amount is too small to pay a single staff in Planning department
2. Shillings 1,222,000 unspent non-wage for activities that were still ongoing at the end of the quarter.
3. Shillings 148,193,000 development funds for capital projects that were still ongoing at the end of the quarter

Highlights of physical performance by end of the quarter

1. Compiled quarter one and two reports and submitted to the MOFPED
2. Compiled and submitted the draft budget for fy 2026/2027 for fy 2026-2027
3. launched and Monitored construction of Council Hall phase V and latrine at the District headquarters
4. Held three technical planning committee meetings
5. Salaries paid for three months
6. Facilitated CAO's office, Internal Audit, DEC and Head of Finance to monitor PAF related activities

VOTE: 848 Kalungu District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,575	75,575	53,686	71%	17,899
District Unconditional Grant Non-Wage	41,964	41,964	31,468	75%	10,486
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	4,000	4,000	10	0%	10
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	75,575	75,575	53,686	71%	17,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	22,033	74%	7,616
Non Wage	45,964	45,964	31,473	68%	10,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,575	75,575	53,506	71%	18,107
C: Unspent Balances					
Recurrent Balances	17,899	37000.753	180		
Wage		7,403	175	-761,593%	
Non Wage		10,496	5	-2,187,704%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			180	-5,332,740%	

Summary of Department Revenues and Expenditure by Source

The department of internal Audit cumulatively received shillings 53,686,000 from various revenue sources, which accounts for 71 percent of the annual planned revenue in the approved budget. This poor performance is due to poor performance in local revenue.

During quarter 3 FY 2025/26 the department received UGX. 17,899,000 from various revenue sources.

The department cumulatively spent shillings 53,506,000 which account for 71 percent of the annual planned expenditure. This performance is lower than the expected 75 percent due to reasons mentioned above.

VOTE: 848 Kalungu District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department never received the UGX. 180,000 broken down as:

1. Shillings 175,000 unspent wage which is too small to pay any one staff.
2. Shs, 5,000 unspent non/wage which is too small for any activity.

Highlights of physical performance by end of the quarter

Audits done at the District Headquarters, Schools and Health Centres;

Field visits done to various project sites;

Quarter Three draft Internal Audit report produced and issued for discussion before the final report is issued.

VOTE: 848 Kalungu District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,665	78,665	49,999	64%	16,666
District Unconditional Grant Non-Wage	791	791	593	75%	198
District Unconditional Grant Wage	15,388	15,388	11,541	75%	3,847
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,486	50,486	37,865	75%	12,622
Development Revenues	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	84,665	84,665	49,999	59%	16,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	11,446	74%	3,883
Non Wage	63,277	63,277	37,387	59%	11,800
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,665	84,665	48,833	58%	15,683
C: Unspent Balances					
Recurrent Balances	16,666	35349.63275	1,166		
Wage		3,847	95	424,981,255,247,434,200%	
Non Wage		12,819	1,071	-2,749,108%	
Development Balances					
Domestic Development			0	-150,000%	
External Financing			0	0%	
Total Unspent			1,166	-4,866,606%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District**Quarter 3****SECTION B : Summary by Department**

By end of quarter three of financial year 2025/2026, the department of Trade, Industry and Local economic Development received shillings 49,999,000 from various revenue sources. This accounts for 59 percent of the annual planned budget. This performance is less than 75 percent expected at the end of quarter three due to poor performance in local revenue as a result of poor collections.

In quarter three the department received shillings 16,666,000 from various sources.

By end quarter three, the department cumulatively spent shillings 48,833,000 which account for 58 percent of the annual approved budget due to reasons mentioned above. In third quarter, the department spent shillings 15,683,000 on Wage and Non-wage activities.

Reasons for unspent balances on the bank account

The department remained with unspent balance shillings 1,166,000 broken down as:

1. Shillings 95,000 as unpaid wage at the end of the quarter which was too small to pay any staff.
2. Shillings 1,071,000 for Non-wage left to accumulate and be used in quarter four.

Highlights of physical performance by end of the quarter

1. All factories and big businesses inspected and registered/ Profiled
2. 37 Parish chiefs trained on Local Revenue assessment and payment using IRAS
3. Business community Assessed for local revenue and licensed
4. 37 PDM executives trained on how to use Wendi
5. 1,850 Households trained on use of Wendi
6. 1,850 Households Accessed PRF using wendi
7. Connected the director of Nkoba Zambogo coffee factory with state house press team and Head operations wealth creation Coordinator
8. 85 Co-operatives monitored and supervised
9. Cooperatives Audited and 4Annual General Meetings Conducted
10. Revamping of Emyooga and Public awareness
11. The department attended world tourism day in Arua City

VOTE: 848 Kalungu District

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

NA NA

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

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitization carried out on climate change adaptation NA

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

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

Programme: 11 Digital Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Security camera procured and installed at the district headquarters NA

Different court cases handled NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	0
227001 Travel inland	1,096	0
227004 Fuel, Lubricants and Oils	1,404	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	28,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	28,000
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed in Administration department budget	NA
condoms purchased	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	100	0
Total for Key Service Area	100	0
	Wage	0
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	206,691	0
Total for Key Service Area	206,691	0
	Wage	0
	Non-Wage	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	206,691
	Ext Finance	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Correspondent letters from and to line government parastals/ministries delivered	NA	
Movement of intenal district memos facilitated	NA	
Records stationery procured	NA	
Staff files managed	Staff files managed	n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	3,000	250
Total for Key Service Area	5,500	625
Wage	0	0
Non-Wage	5,500	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Communication activities conducted	Communication activities conducted	n/a
IT related capacity building conducted	NA	
software of IT equipment updated	NA	
IT equipment maintained	T equipment maintained	n/a
Website maintained	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	275
227001 Travel inland	3,000	750
Total for Key Service Area	7,100	1,025
Wage	0	0
Non-Wage	7,100	1,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Pension and gratuity of retired officers paid	Pension and gratuity of retired officers paid	n/a
salaries paid by the 28th day of every month.	salaries of staff paid by the 28th day of every month.	n/a
Staff Salary arrears paid	Staff Salary arrears paid	n/a

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,229,800	324,556
273104 Pension	2,236,799	344,017
273105 Gratuity	2,143,998	417,070
Total for Key Service Area	5,610,597	1,085,643
Wage	1,229,800	324,556
Non-Wage	4,380,797	761,087
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity building of staff conducted	Capacity building of staff conducted	Only new staff were inducted
One laptop procured	NA	
staff performance monitored	NA	
New staff inducted	NA	

PIAP Output: 14060105 Human Resources managed

new staff inducted	NA	
One laptop for administration departed procured	NA	
capacity building workshops conducted	NA	
staff performance monitored	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,521	6,625
221008 Information and Communication Technology Supplies.	3,000	0
Total for Key Service Area	25,521	6,625
Wage	0	0
Non-Wage	0	0
GoU Dev	25,521	6,625

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

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

Lower Local government projects supervised	NA
staff perfomance monitored	NA
District budget perfomance monitored	NA
District workshops organised	NA
District workshops organised	NA

PIAP Output: 14060105 Human Resources managed

Public services activities coordinated in the District	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,720	476
227001 Travel inland	12,060	1,075
227004 Fuel, Lubricants and Oils	17,000	2,100
Total for Key Service Area	31,780	3,651
Wage	0	0
Non-Wage	31,780	3,651
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring and Supervision of Kalungu District undertaken	NA
Monthly internet subscriptions and legal fees paid	NA
Rent arrears paid to Namulondo Investments	NA
Security personel paid for guarding District premises	NA
Public funtions and staff party held	NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	18,542	1,135
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221020 Litigation and related expenses	15,500	12,750

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	500
223004 Guard and Security services	9,600	0
225204 Monitoring and Supervision of capital work	15,000	3,700
227001 Travel inland	11,200	1,350
227004 Fuel, Lubricants and Oils	16,000	3,500
263402 Transfer to Other Government Units	587,637	191,679
281401 Rent	33,500	0
	Total for Key Service Area	720,439
	Wage	0
	Non-Wage	720,439
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Human resources services conducted	NA	NA
Monthly Payrolls printed	NA	
Appraisals conducted	NA	
performance related workshops attended	NA	
Staff performance monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,528	250
227001 Travel inland	12,240	3,060
227004 Fuel, Lubricants and Oils	10,300	2,250
	Total for Key Service Area	24,068
	Wage	0
	Non-Wage	24,068
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,659,895
	Wage	1,229,800
	Non-Wage	5,169,884

VOTE: 848 Kalungu District

Quarter 3

GoU Dev	260,211	58,298
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	25
Total for Key Service Area	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	15
Total for Key Service Area	50	15
Wage	0	0
Non-Wage	50	15
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Sensitisation on prevention of HIV/AIDS conducted NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72	0
Total for Key Service Area	72	0
Wage	0	0
Non-Wage	72	0

VOTE: 848 Kalungu District**Quarter 3****Department: 020 Finance**

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

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

District projects monitored	District projects monitored	n/a
Local revenue mobilised and collected	Local revenue mobilised and collected	n/a

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,900	1,225
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	37,900	4,475
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,750
Total for Key Service Area	71,800	10,450
	Wage	0
	Non-Wage	10,450
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Salaries of Finance department paid by the 28th day of every month	Salaries of Finance department paid by the 28th day of every month	n/a
Local Revenue mobilization intensified	Local Revenue mobilization intensified	n/a
	Charge Policy updated	n/a
District account with Bank of Uganda monitored using IFMIS	District account with Bank of Uganda monitored using IFMIS.	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,510	22,380
Total for Key Service Area	89,510	22,380
	Wage	22,380
	Non-Wage	0

VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	161,482
	Wage	89,510
	Non-Wage	59,972
	GoU Dev	12,000
	Ext Finance	0
		32,870
		22,380
		10,490
		0
		0

VOTE: 848 Kalungu District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

1 Landboard meetings held, land subdivisions made, 1 quarterly meetings made and submitted	1 Landboard meetings held, land subdivisions made, 1 quarterly meetings made and submitted	No variation
Sensitization of land related issues done	NA	
Communities sensitized on land related issues especially land laws	NA	
Guidance on land matters provided	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	720
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	1,800	410
Total for Key Service Area	7,529	1,630
Wage	0	0
Non-Wage	7,529	1,630
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

NA

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

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

Key Service Area: 000090 Climate Change Adaptation

VOTE: 848 Kalungu District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

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

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Condoms procured and supplied NA

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

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	62	0
Total for Key Service Area	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Contracts committee meetings held, 2 evaluations committee held, 3 monthly reports and 1 quarterly reports made and submitted	3 Contracts committee meetings held, 2 evaluations committee held, 3 monthly reports and 1 quarterly reports made and submitted	No variation
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Evaluation of bids conducted NA

Bids opened NA

Applications for contracts received and opened NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,175	1,794
221001 Advertising and Public Relations	3,000	0

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,209	0
313235 Furniture and Fittings - Improvement	1,500	0
	Total for Key Service Area	1,794
	Wage	0
	Non-Wage	1,794
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

2 DSC meetings held, 20% of critical positions filled, 1 adverts made	NA
Early retirement cases handled	NA
Disciplinary cases forwarded by CAO resolved	NA
Study leaves approved for eligible staff	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	1,647
221001 Advertising and Public Relations	8,000	3,457
221004 Recruitment Expenses	25,920	6,386
221009 Welfare and Entertainment	1,000	0
227004 Fuel, Lubricants and Oils	6,000	1,600
	Total for Key Service Area	13,090
	Wage	0
	Non-Wage	4,346
	GoU Dev	8,744
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 council meetings held, 1 sector committee meeting held and facilitated	1 council meetings held, 2 sector committee meeting held and facilitated	no variation
Concil meetings held	1 meeting held	no variation

VOTE: 848 Kalungu District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	0
221010 Special Meals and Drinks	13,280	0
227001 Travel inland	42,000	0
	Total for Key Service Area	73,880
	Wage	0
	Non-Wage	73,880
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

3 monthly monitoring reports, 1 quarterly monitoring reports in place	NA	
3 District executive committee meetings held	NA	
25% of councilors' honoraria and ex-gratia paid	NA	

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored	Quarterly monitoring report on file	No variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,005	11,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	12,646
221007 Books, Periodicals & Newspapers	1,056	0
221009 Welfare and Entertainment	3,660	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	39,600	6,000
228002 Maintenance-Transport Equipment	9,083	716
282101 Donations	4,000	0
	Total for Key Service Area	237,273
	Wage	0
	Non-Wage	237,273
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 848 Kalungu District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
PAC activities conducted	NA	no variation
Quarterly internal Audit reports reviewed	NA	no variation
Annual Auditor General's report reviewed and discussed	NA	N/A
	recommendation on internal audit reports been made	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	4,355
221009 Welfare and Entertainment	3,856	500
221011 Printing, Stationery, Photocopying and Binding	1,400	250
227001 Travel inland	9,000	2,050
227004 Fuel, Lubricants and Oils	5,700	1,500
Total for Key Service Area	36,456	8,655
	Wage	0
	Non-Wage	2,875
	GoU Dev	5,780
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Quarterly discussed	NA	
Policies and Bye-laws made	NA	
Monitoring reports prepared	NA	
1 Councils meeting held	1 council meeting held	The political season affected the meeting schedule

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,088	0
223001 Property Management Expenses	500	0
227001 Travel inland	16,985	3,620
227004 Fuel, Lubricants and Oils	13,600	2,500
Total for Key Service Area	39,673	6,120
	Wage	0

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	39,673 6,120
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarterly reports scrutinized	Quarterly reports scrutinized	No variation
Budgets and plans Scrutinized and approved	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	203,970	27,893
Total for Key Service Area	203,970	27,893
Wage	203,970	27,893
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,499	92,998
Wage	203,970	27,893
Non-Wage	411,277	50,581
GoU Dev	49,252	14,524
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
9500 farmers provided with assorted agricultural extension services.	9,600 farmers provided with assorted agricultural extension services	Timely facilitation
Monthly salary for thirty-four (34) staffs paid for 3 months.	Monthly salary for thirty-four (34) staff paid for 3 months	One staff kept dropping off the payroll
Twenty (20) Agro-input dealers / vegetative crop nurseries inspected.	Twenty-five (25) agro-input dealers / vegetative crop nurseries inspected	Collaborative efforts with, NDA, MAAIF & NARO Kituuza
Twelve (12) demonstrations established at parish level	Thirteen (13) demonstrations established at parish level	Partnership development partners especially Africa Fertilizer Project.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,600	332,939
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,200	300
222001 Information and Communication Technology Services.	500	125
224003 Agricultural Supplies and Services	61,870	0
227001 Travel inland	287,301	74,345
228002 Maintenance-Transport Equipment	23,422	9,920
Total for Key Service Area	1,748,213	418,209
Wage	1,371,600	332,939
Non-Wage	300,961	75,050
GoU Dev	75,652	10,220
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Eighty (80) Micro-scale Irrigation installations inspected on quarterly basis	Eighty (80) Micro-scale Irrigation installations inspected on quarterly basis	Timely facilitation
Monitoring and Support Supervision conducted	Monitoring and support supervision conducted	Timely facilitation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Farmer Field Schools supported	Thirty-seven farmer field schools supported	Support by MAAIF and the need for continuous strengthening of the PTCs (FFS) under the Parish Development Model.
Farmer trainings on Farming as business, Rainy and Seasonal production conducted	Eighty (80) farmer trainings on farming as a business, rainy and seasonal production conducted	Timely facilitation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,240	0	
222001 Information and Communication Technology Services.	2,020	0	
224003 Agricultural Supplies and Services	44,200	7,865	
227001 Travel inland	137,863	12,152	
227004 Fuel, Lubricants and Oils	73,684	9,680	
228002 Maintenance-Transport Equipment	3,000	2,250	
Total for Key Service Area		263,007	31,947
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	263,007	31,947
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Selected prospective beneficiaries supported to develop investment plans	3,700 prospective PDM beneficiaries supported to develop investment plans	Timely disbursement of PRF
Lists of selected beneficiaries of disbursed PRF prepared & shared	Lists of selected beneficiaries of disbursed PRF prepared and shared	Timely facilitation
Thirty-seven (37) Parish Chiefs facilitated with monthly allowances for 3 months	Thirty-seven (37) parish chiefs facilitated with monthly allowances for 3 months	Timely receipt and release of funds
Quarterly PDM administrative costs at parish level disbursed.	Quarterly PDM administrative costs at parish level disbursed	Timely release and receipt of funds

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	81,421	19,800	
Total for Key Service Area		81,421	19,800
	Wage	0	0
	Non-Wage	81,421	19,800

VOTE: 848 Kalungu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,092,641	469,956
	Wage	1,371,600	332,939
	Non-Wage	382,382	94,850
	GoU Dev	338,659	42,167
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Funds transferred to Lower Level PNF and Government Health Units	NA	Funds transferred to the lower level PNF and Government Health units
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Immunization against the killer diseases conducted at the Units and outreaches	NA	
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Antinental clinic handled	NA	
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Health Education provided to the patients	NA	
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

2000	NA	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,975,596	961,247
221002 Workshops, Meetings and Seminars	350,000	6,538
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	12,584	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,000	6,000
227001 Travel inland	200,000	12,116
227004 Fuel, Lubricants and Oils	102,416	13,175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,661	0
244004 Agency fees	3,000	0
263308 Sector Conditional Grant (Non-Wage)	528,036	132,009
312139 Other Structures - Acquisition	76,003	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	5,305,297	1,131,085
Wage	3,975,596	961,247
Non-Wage	528,036	132,009
GoU Dev	126,665	6,000
Ext Finance	675,000	31,829

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Number of emergency cases handled	NA	
Number of deliveries conducted	NA	
Number of successful cesarian cases handled	NA	
Number of children immunized against the killer diseases	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	421,193	105,298
Total for Key Service Area	421,193	105,298
Wage	0	0
Non-Wage	421,193	105,298
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

	NA
	NA
	NA
	NA

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

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

	NA
	NA
Communities mobilised and trained in charcoal brigattes	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Quarterly Performance reviews conducted	NA
Construction supervised and monitored	NA
Bio data collected, analysed and disseminated to different stakeholders	NA
Support supervision and monitoring conducted	NA
Maternity ward constructed at Kiti HC III	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334	84	
221002 Workshops, Meetings and Seminars	5,886	1,472	
221008 Information and Communication Technology Supplies.	200	50	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	1,400	350	
221012 Small Office Equipment	200	50	
223005 Electricity	2,000	500	
224004 Beddings, Clothing, Footwear and related Services	200	50	
227001 Travel inland	47,500	4,250	
227004 Fuel, Lubricants and Oils	14,000	3,500	
228002 Maintenance-Transport Equipment	15,000	2,180	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
244004 Agency fees	771	193	
Total for Key Service Area	89,092	12,828	
Wage	0	0	
Non-Wage	89,092	12,828	
GoU Dev	0	0	

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,815,682
	Wage	961,247
	Non-Wage	250,135
	GoU Dev	6,000
	Ext Finance	31,829

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS mainstreamed in Education department budget NA

HIV/AIDS prevention messages displayed in schools NA

Council learners using School counselling and guidance committees NA

HIV /AIDS learners Medication monitored NA

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

Item	Approved Budget	Spent
227001 Travel inland	116	0
Total for Key Service Area	116	0
Wage	0	0
Non-Wage	116	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Primary school Teachers salaries paid by the 28th day of every month Primary school Teachers salaries paid by the 28th day of every month No variation

Absconded teachers reported by Headteachers NA

Primary school teachers attendance supervised and monitored Primary school teachers attendance supervised and monitored N/a

Primary school teachers performance appraised n/a

Number of sensitization meetings held on elimination of child labor in Kalungu District NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,662,542	1,671,430
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	100,000	0
Total for Key Service Area	7,862,542	1,671,430
Wage	7,662,542	1,671,430
Non-Wage	0	0
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	200,000
		0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation funds transferred to all Government aided primary schools	Capitation funds transferred to all Government aided primary schools	No variation
School enrollment verified	School enrollment verified	n/a
Teachers equipped with teaching materials	Teachers equipped with teaching materials	n/a
Education guidelines and policies disseminated to Headteachers and teachers	Education guidelines and policies disseminated to Headteachers and teachers	n/a

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,437,627	323,649
Total for Key Service Area	1,437,627	323,649
Wage	0	0
Non-Wage	1,437,627	323,649
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	n/a
Enrollment verified on termly basis	Enrollment verified on termly basis	n/a
Functionality of board of Governors verified	Functionality of board of Governors verified	n/a
Accountability of previous funds ensured before next release	Accountability of previous funds ensured before next release	n/a

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,571,980	517,623
Total for Key Service Area	1,571,980	517,623
Wage	0	0
Non-Wage	1,571,980	517,623
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Labaratory constructed at Kabukunge Muslim S.S	Construction of a laboratory still ongoing	n/a
Secondary school teachers paid salaries by the 28th day of every month	Secondary school teachers paid salaries by the 28th day of every month	n/a
Teachers attendance verified	Teachers attendance verified	n/a
Absconded teachers reported and removed from the payroll	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,782,634	1,303,963
225204 Monitoring and Supervision of capital work	45,000	0
312121 Non-Residential Buildings - Acquisition	255,000	0
Total for Key Service Area	6,082,634	1,303,963
Wage	5,782,634	1,303,963
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salaries of tutors of Public vocational schools paid by the 28th day of every month	Salaries of tutors of Public vocational schools paid by the 28th day of every month	No variation
Tutors' attendance verified	Tutors' attendance verified	n/a
Absconded teacher reported and removed from the payroll	Absconded teacher reported and removed from the payroll	n/a
Ensure that teachers are paid according to their salary scales	teachers paid salaries according to their right scales	n/a

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Enrollment verified	Enrollment verified	n/a
Functionality of the Governing boards verified	Functionality of the Governing boards verified	n/a
Capitation guidelines are followed during expenditure.	Capitation guidelines are followed during expenditure.	n/a
Previous accountabilities ensured before next released	Previous accountabilities ensured before next released	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	78,929
Total for Key Service Area	319,982	78,929
Wage	319,982	78,929

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation funds transferred to Public Vocational institutions on termly basis	Capitation funds transferred to Public Vocational institutions on termly basis	n/a
Functionality of Governing bodies ensured	NA	
Accountabilities ensured before the next release	NA	
Enrollment verified	Enrollment verified	n/a

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	38,618
Total for Key Service Area	117,024	38,618
Wage	0	0
Non-Wage	117,024	38,618
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

	Activity schedule for Fourth quarter	n/a
	NA	
Salaries of headquarter staff paid by every 28th day of every month	Salaries of headquarter staff paid by every 28th day of every month for 3 months	n/a
Special needs activities coordinated and monitored	Special needs activities coordinated and monitored	n/a
Schools inspected	Schools inspected	n/a

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	18,136
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	73,734	911
221012 Small Office Equipment	500	167
224008 Educational Materials and Services	10,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	74,660	5,387
227004 Fuel, Lubricants and Oils	14,711	4,904
228002 Maintenance-Transport Equipment	3,794	1,264
Total for Key Service Area	305,315	30,769
Wage	82,917	18,136
Non-Wage	222,398	12,632
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Capacity building activities held	NA	
Schools monitored by DEO's office	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Schools monitored	Schools monitored	n/a
Teachers mentored	Teachers mentored	n/a
Follow up on inspection made	Follow up on inspection made	n/a
School statuses reported on	School statuses reported on	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		500	167
221002 Workshops, Meetings and Seminars		9,990	3,330
221009 Welfare and Entertainment		500	166
221011 Printing, Stationery, Photocopying and Binding		1,000	333
221012 Small Office Equipment		400	133
221017 Membership dues and Subscription fees.		400	0
222001 Information and Communication Technology Services.		500	167
227001 Travel inland		6,663	2,221
227004 Fuel, Lubricants and Oils		3,766	1,255
228002 Maintenance-Transport Equipment		3,753	1,632
Total for Key Service Area		27,472	9,404
	Wage	0	0
	Non-Wage	27,472	9,404
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
one block of two classrooms constructed in two Government aided Primary schools	Construction works still ongoing	n/a
One block of 5 stances constructed in 3 Government aided primary schools	NA	
One classroom block renovated in 2 Government aided Primary schools	Renovation works still ongoing	Delays in the procurement process
Projects monitored	1. Launching of projects done 2. joint monitoring carried out 3. site meetings held	n/a

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	4,550
225202 Environment Impact Assessment for Capital Works	4,000	2,166
225204 Monitoring and Supervision of capital work	29,440	5,574
228001 Maintenance-Buildings and Structures	400,000	4,766
312121 Non-Residential Buildings - Acquisition	245,000	0
Total for Key Service Area	688,440	17,056
Wage	0	0
Non-Wage	421,298	7,082
GoU Dev	267,142	9,974
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA		
NA		
NA		
Participated in Kids athletics		n/a

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,950	10,000
Total for Key Service Area	49,950	10,000
Wage	0	0
Non-Wage	49,950	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,463,183	4,001,441
Wage	13,848,076	3,072,459
Non-Wage	3,847,965	919,008
GoU Dev	567,142	9,974
Ext Finance	200,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
sensitization of the community on climate change adaptation and mitigation	Not implemented yet	Scheduled for fourth quarter
District Roads maintained	11km of district roads were maintained	no variation
District road unit maintained	District road unit serviced	no variation
Community Access roads maintained	all planned community access roads were maintained	no variation

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	358,714	537,375
Total for Key Service Area	358,714	537,375
Wage	0	0
Non-Wage	358,714	537,375
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Salaries of works staff paid every 28th day of every month	salaries for three months were paid to the staff	no variation
District Roads maintained	spot improvement was done on district roads and also swamps with poor drainage were improved. Ttowa swamp was improved and Nkolongo swamp was also improved	no variation
Road equipment maintained	district fleet was serviced and minor repairs were done	no variation
Building committee facilitated	Building committee sitting facilitated	no variation
Security lighting system maintained	Spoilt lights were replaced at the district head quarters	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	34,254
221002 Workshops, Meetings and Seminars	4,000	0
223001 Property Management Expenses	400	0
228001 Maintenance-Buildings and Structures	1,131,942	74,060
Total for Key Service Area	1,271,753	108,314
Wage	135,411	34,254

VOTE: 848 Kalungu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,136,342	74,060
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,630,466	645,689
	Wage	135,411	34,254
	Non-Wage	1,495,055	611,435
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Procurement of condoms	NA	Waiting for the final release of development grant to fully procure the condoms
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	66	0
Total for Key Service Area	66	0
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Hold world water day celebrations and awarding winners and also carry out follow up visits to determine compliance	Carrying out follow up visits to determine compliance	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	3,000
Total for Key Service Area	14,815	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	3,000
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

One Boreholes drilled and installed in Lwabenge Subcounty	Two Boreholes Drilled and installed	Due to remobilization costs the contractor drilled both wells in the third quarter
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	25 boreholes were rehabilitated	No variation
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monitoring of the rehabilitation of the deep boreholes	monitoring of the rehabilitation of the deep boreholes	No variation
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NA	NA
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NA	NA
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VOTE: 848 Kalungu District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,368
221009 Welfare and Entertainment	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,987	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	0
228004 Maintenance-Other Fixed Assets	40,000	0
	Total for Key Service Area	6,868
	Wage	0
	Non-Wage	0
	GoU Dev	6,868
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Water protection works Supervised and monitored	Water project works Supervised and monitored	no variation
salaries for three months to be paid	salaries for three months to be paid	n/a
one Meeting to be held at the district	one Meeting to be held at the district	n/a
to carry out water quality testing on both new water sources and also old water sources from two sub counties	to carry out water quality testing on both new water sources and also old water sources from two sub counties	n/a
water sources in two sub counties to be monitored	water sources in two sub counties to be monitored	n/a

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,796
221002 Workshops, Meetings and Seminars	10,000	2,572
221012 Small Office Equipment	1,600	0
225202 Environment Impact Assessment for Capital Works	8,241	0
225203 Appraisal and Feasibility Studies for Capital Works	9,291	0
227001 Travel inland	32,472	8,191
227004 Fuel, Lubricants and Oils	8,000	0
	Total for Key Service Area	20,558
	Wage	9,796
	Non-Wage	10,762
	GoU Dev	0
	Ext Finance	0

VOTE: 848 Kalungu District

Quarter 3

Total for Department	295,472	30,426
Wage	48,000	9,796
Non-Wage	66,428	10,762
GoU Dev	181,044	9,868
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

40 Farmers sensitized on Agroforestry practices.	120 Farmers sensitized on Agroforestry practices.	Collaboration with other Development Partners like ACTADE and Food ad Agricultural Organization of United Nations (FAO) through KADAFa contributed to better performance of the output.
3 Sensitizations on New green efficient technologies.	3 Sensitizations on New green efficient technologies.	No Variation registered for the Output.
1 Sensitization on Early warning Systems.	3 Sensitization on Early warning Systems.	Collaboration with Development Partners like ACTADE contributed to better performance of the Output.
2 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	4 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	Support from LIFE-AR Secretariat and demand driven activities like established Climate resilient projects contributed to better performance of the Output.
2 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	4 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	Support from LIFE-AR through the MInistry of Water and Environment contributed to better performance of the Output.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,743	1,186
Total for Key Service Area	5,743	1,186
Wage	0	0
Non-Wage	5,743	1,186
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 Sensitizations on Watershed management conducted.	1 Sensitizations on Watershed management conducted.	No Variation registered for the Output.
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VOTE: 848 Kalungu District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 Ha of threatened fragile ecosystems restored and Protected.	11 Ha of threatened fragile ecosystems restored and Protected.	Early release of funds and collaboration with other Development Partners contributed to better performance of the Output.

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

Item	Approved Budget	Spent
227001 Travel inland	15,170	3,576
Total for Key Service Area	15,170	3,576
Wage	0	0
Non-Wage	15,170	3,576
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

3 sensitizations on forest management conducted.	3 sensitizations on forest management conducted.	No Variation registered for the Output.
10 Ha of degraded forests restored in the entire District.	11 Ha of degraded forests restored in the entire District.	Early release of funds and committed Staff contributed to better performance of the Output.
14 Ha of forest reserves protected from illegal activities.	14 Ha of forest reserves protected from illegal activities	No Variation registered for the Output.

PIAP Output: 06030102 Degraded landscapes restored

3 Sensitizations on degraded land scapes conducted in the entire District.	3 Sensitizations on degraded land scapes conducted in the entire District.	No Variation registered for the Output.
1 Ha of degraded land scapes restored in the entire District.	1 Ha of degraded land scapes restored in the entire District.	No registered Variation of the Output.
5000 trees planted as tree cover in the entire District.	18,420 trees planted as tree cover in the entire District.	Early release of funds and collaboration with other Development Partners contributed to better performance of the Output.

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

3 Sensitizations on Gender inclusivity in Wetland management conducted	3 Sensitizations on Gender inclusivity in Wetland management conducted	No Variation registered for the Output.
1 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	1 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	No Variation Registered for the Output.

VOTE: 848 Kalungu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

3 sensitizations on Wetland alternative usage for Livelihood conducted.	3 sensitizations on Wetland alternative usage for Livelihood conducted.	No Variation registered for the Output.
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

10 km (length) of wetland boundaries surveyed and demarcated.	12 km (length) of wetland boundaries surveyed and demarcated.	Early release of funds and collaboration with Lower Local Governments contributed to better performance of the Output.
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PIAP Output: 06030304 Degraded wetlands restored

15 arces of degraded Wetlands restored in the entire District.	28 arces of degraded Wetlands restored in the entire District.	Early release of funds and collaboration with Lower Local Governments contributed to better performance of the Output.
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

3 Sensitizations on conservation and management of Biodiversity conducted.	3 Sensitizations on conservation and management of Biodiversity conducted.	No Variation registered for the Output.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	34,735	8,256
Total for Key Service Area	34,735	8,256
Wage	0	0
Non-Wage	34,735	8,256
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 Sensitizations on Environmental degradation conducted.	3 Sensitizations on Environmental degradation conducted.	No Variation registered on the out put.
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15 Environmental Compliance Monitoring and Inspections conducted	16 Environmental Compliance Monitoring and Inspections conducted	Collaboration with Lower local Governments and early release of funds contributed to better performance of the Output.
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2 Environmental and social impact assessment processed.	3 Environmental and social impact assessment processed.	Early release of funds and availability of Projects to work on contributed to the positive Variation of the Output.
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1 Quarterly District Environment and Natural Resources Committee meetings conducted	1 Quarterly District Environment and Natural Resources Committee meetings conducted	No Variation registered.
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VOTE: 848 Kalungu District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Quarterly departmental reports compiled and submitted to Line Ministry.	1 Quarterly departmental reports compiled and submitted to Line Ministry.	No Variation registered for the Output.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	73,791
221011 Printing, Stationery, Photocopying and Binding	646	0
221012 Small Office Equipment	760	102
227001 Travel inland	10,418	2,605
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	312,224	76,497
Wage	299,400	73,791
Non-Wage	12,824	2,706
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 District Physical Planning Committees conducted.	1 District Physical Planning Committees conducted.	No Variation registered for the Output.
3 Sensitizations on Detailed Physical Development plans in the entire District.	4 Sensitizations on Detailed Physical Development plans in the entire District.	Collaboration with other departmental sectors and committed Staff Contributed to the positive Variation of the Output.

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

Item	Approved Budget	Spent
227001 Travel inland	10,118	117
Total for Key Service Area	10,118	117
Wage	0	0
Non-Wage	10,118	117
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 848 Kalungu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
No of HIV/AIDS condoms purchased.	2 Sensitizations made on HIV/AIDS as there was little money to purchase the condoms.	Limited funds to implement the given activity contributed to less performance of the Output.

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	50	0	
Total for Key Service Area			
	50	0	
Wage	0	0	
Non-Wage	50	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department			
	378,040	89,632	
Wage	299,400	73,791	
Non-Wage	78,640	15,841	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

7 community sensitizations done by CDOs	NA	
3 monthly review and reporting meetings held with parasocial workers	NA	
60 cases of violence against children handled	NA	
4 quarterly child being committee meetings held at Subcounty and 1 at District level	NA	
7 community sensitizations done by CDOs and parasocial workers on child protection	NA	
	NA	

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

4 department staff salaries paid monthly	NA	
	3 monthly salary paid to 14 department staff	n/a

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

5 staff salaries paid monthly	NA	
5 staff salaries paid for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	13,744
221002 Workshops, Meetings and Seminars	200,000	124,734
227001 Travel inland	258,400	83,128
Total for Key Service Area	512,976	221,606
Wage	54,576	13,744
Non-Wage	8,400	0
GoU Dev	0	0
Ext Finance	450,000	207,862

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Scheduled for fourth quarter

Scheduled for fourth quarter

VOTE: 848 Kalungu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Key Service Area		500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Management of VAC cases and Follow up on juvenile cases done	Management of VAC cases and Follow up on juvenile cases done	n/a
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

70 GBV cases handled	NA	
5 Juvenile cases handled	NA	
5 court sessins attended	NA	
30 GBV cases handled,6 juvenile cases handled upto court level and 10 child abuse cases handled up to court level	NA	
	81 GBV cases handled	n/a
	3 juvenile cases of children in conflict with the law handled	

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	7,800	0	
Total for Key Service Area		7,800	0
	Wage	0	0
	Non-Wage	7,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

labour inspection and labour cases handled	labour inspection and labour cases handled	n/a
Monitoring of works at ongoing District projects done	Monitoring of works at ongoing District projects done	n/a
2 Sensitization of employers and employees held	2 Sensitization of employers and employees held	n/a
3 FAL classes suported and monitored in Lwabenge	3 FAL classes suported and monitored in Lwabenge	n/a

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
1 sensitization of employers and employees done in Bukulula sc.	1 sensitization of employers and employees done in Bukulula sc.	n/a
1 labour inspection exercise made to 5 workplaces in Bukulula and Lukaya	1 labour inspection exercise made to 5 workplaces in Bukulula and Lukaya	

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

Item	Approved Budget	Spent
227001 Travel inland	10,800	200
Total for Key Service Area		200
Wage	0	0
Non-Wage	10,800	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

3 monthly review meetings	3 monthly review meetings	n/a
1 training on VAC held	1 training on VAC held	n/a
50 cases of VAC handled	50 cases of VAC handled	n/a
	NA	

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

n/a	NA	
05 community groups monitored	NA	
1 Quarterly department meetings held	NA	
1 support supervision visit done to CDOs	NA	
10 groups mobilised and registered	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	1,276
Total for Key Service Area		1,276
Wage	0	0
Non-Wage	13,000	1,276
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 848 Kalungu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
n/a	0	Second meeting is scheduled in quarter 4
Assesment of PWD,YOUTH ,WOMEN AND OLDERPERSONS PROJECT PROPOSALS ASSESED AT DISTRICT LEVEL	NA	
District Women's day celebrations held	Activity not done	Women leaders decided to take representatives to the National celebrations
Mobilisation,appraisal and monitoring of youth and women groups done	Mobilisation,appraisal and monitoring of youth and women groups done	n/a
	NA	
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	28,893	3,474
282101 Donations	46,223	0
Total for Key Service Area	75,115	3,474
Wage	0	0
Non-Wage	13,893	3,474
GoU Dev	61,223	0
Ext Finance	0	0
Total for Department	620,191	226,556
Wage	54,576	13,744
Non-Wage	54,393	4,950
GoU Dev	61,223	0
Ext Finance	450,000	207,862

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	50	0

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Works still ongoing	Delays in the procurement process
Fixed Public Address system installed in the Council Hall	Works still ongoing	n/a
	Launching was done	Works still ongoing due to delayed procurement process
Airconditioner equipment installed in the Council Hal	Not taken off	Works not taken off waiting for ceiling works to be completed
draft budget for fy 2026-2027 and Q2 report prepared and submitted to various stakeholder	Planning process coordinated	n/a

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,664	11,336
222001 Information and Communication Technology Services.	29,184	4,235
227001 Travel inland	9,660	2,415
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	450
312121 Non-Residential Buildings - Acquisition	158,000	0
	Total for Key Service Area	18,437
	Wage	11,336
	Non-Wage	5,000
	GoU Dev	2,100
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Development activities monitored by different stakeholders	Development activities monitored by different stakeholders	n/a
DDEG projects supervised and monitored	NA	
Staff salaries paid on the 28th day of every month	Staff salaries paid on the 28th day of every month	n/a
PAF related projects monitored	PAF related projects monitored	n/a

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221010 Special Meals and Drinks	7,660	1,915
221011 Printing, Stationery, Photocopying and Binding	2,950	700
221012 Small Office Equipment	1,600	446
225204 Monitoring and Supervision of capital work	25,521	1,950
227001 Travel inland	43,740	9,835
	Total for Key Service Area	83,471
	Wage	0
	Non-Wage	57,950
	GoU Dev	25,521
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Internal and Mock assessment conducted	NA	Activity took place in first quarter
	Technical staff supported to prepare for assessment	Preparations are continuous
	LLG staff mentored on their roles and responsibilities in Planning and Budgeting process	This is a conterminous activity
	NA	Activity to be implemented in quarter four

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	18,760	0
	Total for Key Service Area	19,760
	Wage	0
	Non-Wage	7,000
	GoU Dev	12,760
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Nutrition committee facilitated to collect Nutrition data	To be concluded in fourth quarter	n/a
Monitoring and reporting on DDEG carried in the District	Monitoring and reporting on DDEG carried in the District	n/a
Annual Statistical Abstract compiled and disseminated	Annual Statistical Abstract compiled and disseminated	Document to be printed in fourth quarter

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
	NA	
Nutrition committee at District level facilitated to collect data	NA	
PDM data collectors facilitated	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,104	0
224011 Research Expenses	7,656	1,584
227001 Travel inland	2,500	635
Total for Key Service Area	15,260	2,219
Wage	0	0
Non-Wage	2,500	635
GoU Dev	12,760	1,584
Ext Finance	0	0
Total for Department	362,949	36,252
Wage	45,664	11,336
Non-Wage	87,600	19,281
GoU Dev	229,685	5,634
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
District accounts audited	District Accounts audited	N/A
	NA	
Subcounties Audited	NA	
Schools and Health Centres audited	NA	
Schools and Health Centres audited	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,616
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
223005 Electricity	1,800	450
223006 Water	1,080	270
227001 Travel inland	23,084	5,271
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	75,575	18,107
Wage	29,611	7,616
Non-Wage	45,964	10,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,575	18,107
Wage	29,611	7,616
Non-Wage	45,964	10,491
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Sensitizations held to promote tourism in the District	1. All hotels and lodgers profiled within the district 2. Community Awareness created On tourism 3. The department attended world tourism day in Arua City	No variation
One boxer motorcycle procured	NA	
	1. Tourism sites identified within the district 2. Community sensitization and werowance conducted both physical and on radio talk shows 3. All hotels and lodgers profiled within the district 4. The department attended world tourism day in Arua City	No variation
	1. Community sensitization and werowance conducted both physical and on radio talk shows	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,595	899	
221011 Printing, Stationery, Photocopying and Binding	800	200	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Key Service Area	10,795	2,699	
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

	NA	
	NA	
Sensitization on soil and water conservation	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	50	0	
Total for Key Service Area	50	0	

VOTE: 848 Kalungu District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

	NA
Encourage clients to use improved energy saving stove	NA

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

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

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

business enterprises registered	NA
Community sensitization on local revenue	NA
	NA
Registration of businesses done	NA
	NA

PIAP Output: 07020901 Increased local consumption and production

PDM beneficiaries monitored	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,111	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	7,200	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	18,791	0

VOTE: 848 Kalungu District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,791
	GoU Dev	6,000
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Communities mobilized to start cooperative so that they sell as a group to compete favourably on the market	1. 85 Co-operatives monitored and supervised 2. 6 Cooperatives Audited and 4 Annual General Meetings Conducted 3. Revamping of Emyooga and Public awareness 4. Dispute Handling done	No variation
Business bench marking made	Training on Quality and compliance carried	No variation
Capacity building conducted for cooperatives	1. Four proposals supported and so far, one funded under Agriculture value chain 2. Training cooperatives in records management and Governance	No variation
Capacity building conducted for cooperatives	1. Capacity building and technical support on business plans and proposal writing 2. Technical support on business registration with URSB and paying taxes to URA	No variation
Market research conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	3,883
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	225
227001 Travel inland	5,699	1,426
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	41,087	9,535
	Wage	3,883
	Non-Wage	5,651
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

VOTE: 848 Kalungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Tax payers registered and assessed	NA	
Revenue mobilization carried out	37 Parish chiefs trained on Local Revenue assessment and payment using IRAS	No variation
	All factories inspected and registered Business community Assessed for local revenue and licensed	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,792	1,448
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	600	127
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	13,892	3,450
Wage	0	0
Non-Wage	13,892	3,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,665	15,683
Wage	15,388	3,883
Non-Wage	63,277	11,800
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		

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	5
Total for Key Service Area	50	5
Wage	0	0
Non-Wage	50	5
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitization carried out on climate change adaptation

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	25
Total for Key Service Area	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Security camera procured and installed at the district headquarters

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Different court cases handled

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	500	0
221020 Litigation and related expenses	10,000	0
227001 Travel inland	1,096	0
227004 Fuel, Lubricants and Oils	1,404	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	28,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed in Administration department budget
condoms purchased

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

Item	Approved Budget	Spent
224010 Protective Gear	100	50
Total for Key Service Area	100	50
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	206,691	0
Total for Key Service Area	206,691	0
Wage	0	0
Non-Wage	0	0
GoU Dev	206,691	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Correspondent letters from and to line government parastals/ministries delivered

Movement of intenal district memos facilitated

Records stationery procured

Staff files managed	Staff files managed	n/a
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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	1,000	0
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	3,000	750
Total for Key Service Area	5,500	1,875
Wage	0	0
Non-Wage	5,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication activities conducted	Communication activities conducted	n/a
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IT related capacity building conducted

software of IT equipment updated

IT equipment maintained	T equipment maintained	n/a
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Website maintained

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	825
227001 Travel inland	3,000	2,250
Total for Key Service Area	7,100	3,075
Wage	0	0
Non-Wage	7,100	3,075
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity of retired officers paid	Pension and gratuity of retired officers paid	n/a
salaries paid by the 28th day of every month.	salaries of staff paid by the 28th day of every month.	n/a
Staff Salary arrears paid	Staff Salary arrears paid	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	1,229,800	811,685
273104 Pension	2,236,799	1,033,757
273105 Gratuity	2,143,998	1,487,304
Total for Key Service Area	5,610,597	3,332,746
Wage	1,229,800	811,685
Non-Wage	4,380,797	2,521,061
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity building of staff conducted	Capacity building of staff conducted	Only new staff were inducted
One laptop procured		
staff performance monitored		
New staff inducted		

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
new staff inducted		
One laptop for administration departed procured		
capacity building workshops conducted		
staff performance monitored		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,521	16,885
221008 Information and Communication Technology Supplies.	3,000	0
Total for Key Service Area	25,521	16,885
Wage	0	0
Non-Wage	0	0
GoU Dev	25,521	16,885
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Lower Local government projects supervised
 staff performance monitored
 District budget performance monitored
 District workshops organised
 District workshops organised

PIAP Output: 14060105 Human Resources managed

Public services activities coordinated in the District

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,720	1,436
227001 Travel inland	12,060	4,725
227004 Fuel, Lubricants and Oils	17,000	9,600
Total for Key Service Area	31,780	15,761
Wage	0	0
Non-Wage	31,780	15,761

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

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring and Supervision of Kalungu District undertaken

Monthly internet subscriptions and legal fees paid

Rent arrears paid to Namulondo Investments

Security personel paid for guarding District premises

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	720
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	18,542	14,306
221011 Printing, Stationery, Photocopying and Binding	7,000	1,500
221020 Litigation and related expenses	15,500	14,000
222001 Information and Communication Technology Services.	2,500	1,500
223004 Guard and Security services	9,600	1,710
225204 Monitoring and Supervision of capital work	15,000	11,200
227001 Travel inland	11,200	6,460
227004 Fuel, Lubricants and Oils	16,000	10,500
263402 Transfer to Other Government Units	587,637	638,326
281401 Rent	33,500	0
Total for Key Service Area	720,439	700,222
	Wage	0
	Non-Wage	720,439
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 848 Kalungu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human resources services conducted		NA
Monthly Payrolls printed		
Appraisals conducted		
performance related workshops attended		
Staff performance monitored		

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	1,528	750
227001 Travel inland	12,240	9,179
227004 Fuel, Lubricants and Oils	10,300	6,750
Total for Key Service Area	24,068	16,679
Wage	0	0
Non-Wage	24,068	16,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,659,895	4,087,323
Wage	1,229,800	811,685
Non-Wage	5,169,884	3,103,734
GoU Dev	260,211	171,903
Ext Finance	0	0

VOTE: 848 Kalungu District**Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	38
Total for Key Service Area	50	38
Wage	0	0
Non-Wage	50	38
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted****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	28
Total for Key Service Area	50	28
Wage	0	0
Non-Wage	50	28
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitisation on prevention of HIV/AIDS conducted

VOTE: 848 Kalungu District**Quarter 3****Department: 020 Finance**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72	36
Total for Key Service Area	72	36
Wage	0	0
Non-Wage	72	36
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

District projects monitored	District projects monitored	n/a
Local revenue mobilised and collected	Local revenue mobilised and collected	n/a

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,900	3,675
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	37,900	33,365
227004 Fuel, Lubricants and Oils	9,000	6,022
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	11,250
Total for Key Service Area	71,800	57,312
Wage	0	0
Non-Wage	59,800	45,312
GoU Dev	12,000	12,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Salaries of Finance department paid by the 28th day of every month	Salaries of Finance department paid by the 28th day of every month	n/a
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VOTE: 848 Kalungu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Local Revenue mobilization intensified	Local Revenue mobilization intensified	n/a
	Charge Policy updated	n/a
District account with Bank of Uganda monitored using IFMIS	District account with Bank of Uganda monitored using IFMIS.	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	89,510	67,047
Total for Key Service Area	89,510	67,047
Wage	89,510	67,047
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,482	124,460
Wage	89,510	67,047
Non-Wage	59,972	45,413
GoU Dev	12,000	12,000
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 Landboard meetings held, land subdivisions made, 1 quarterly meetings made and submitted Sensitization of land related issues done Communities sensitized on land related issues especially land laws Guidance on land matters provided	3 Landboard meetings held, land subdivisions made, 3 quarterly reports made and submitted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	2,160
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	1,800	1,230
Total for Key Service Area	7,529	4,890
Wage	0	0
Non-Wage	7,529	4,890
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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 Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Condoms procured and supplied

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

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	62	0
Total for Key Service Area	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 Contracts committee meetings held, 2 evaluations committee held, 3 monthly reports and 1 quarterly reports made and submitted	9 Contracts committee meetings held, 6 evaluations committee held, 9 monthly reports and 3 quarterly reports made and submitted	No variation
Evaluation of bids conducted		
Bids opened		

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Applications for contracts received and opened

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)	7,175	5,381
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	700
227001 Travel inland	3,209	0
313235 Furniture and Fittings - Improvement	1,500	0
Total for Key Service Area	19,384	6,081
Wage	0	0
Non-Wage	15,384	6,081
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 DSC meetings held, 20% of critical positions filled, 1 adverts made

Early retirement cases handled

Disiplinary cases forwarded by CAO resolved

Study leaves approved for eligible staff

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)	5,252	3,926
221001 Advertising and Public Relations	8,000	5,850
221004 Recruitment Expenses	25,920	17,819
221009 Welfare and Entertainment	1,000	0
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Key Service Area	46,172	32,095
Wage	0	0
Non-Wage	20,920	13,246

VOTE: 848 Kalungu District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	25,252	18,849
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 council meetings held, 1 sector committee meeting held and facilitated	3 council meetings held, 6 sector committee meeting held and facilitated	no variation
Concil meetings held	3 council meeting held	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	5,910
221010 Special Meals and Drinks	13,280	930
227001 Travel inland	42,000	13,340
Total for Key Service Area	73,880	20,180
Wage	0	0
Non-Wage	73,880	20,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

3 monthly monitoring reports, 1 quarterly monitoring reports in place

3 District executive committee meetings held

25% of councilors' honoraria and ex-gratia paid

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored	All government projects and programs monitored and 3 reports on file	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,005	44,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	37,937
221007 Books, Periodicals & Newspapers	1,056	1,000
221009 Welfare and Entertainment	3,660	1,500

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	9,750
227004 Fuel, Lubricants and Oils	39,600	27,600
228002 Maintenance-Transport Equipment	9,083	966
282101 Donations	4,000	0
Total for Key Service Area	237,273	123,733
Wage	0	0
Non-Wage	237,273	123,733
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

PAC activities conducted	PAC meeting held	no variation
Quarterly internal Audit reports reviewed	2 Quarterly internal Audit reports were reviewed	no variation
Annual Auditor General's report reviewed and discussed	N/A	N/A
	quarterly	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	12,375
221009 Welfare and Entertainment	3,856	1,500
221011 Printing, Stationery, Photocopying and Binding	1,400	750
227001 Travel inland	9,000	6,550
227004 Fuel, Lubricants and Oils	5,700	1,500
Total for Key Service Area	36,456	22,675
Wage	0	0
Non-Wage	16,456	8,625
GoU Dev	20,000	14,050
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly discussed

Policies and Bye-laws made

Monitoring reports prepared

1 Councils meeting held

3 council meeting been held

The political season affected the meeting schedule

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	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,088	0
223001 Property Management Expenses	500	0
227001 Travel inland	16,985	10,860
227004 Fuel, Lubricants and Oils	13,600	7,500
Total for Key Service Area	39,673	18,360
Wage	0	0
Non-Wage	39,673	18,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarterly reports scrutinized

3 Quarterly reports been srutinized and recommendation made

No variation

Budgets and plans Scrutinized and approved

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	203,970	97,222
Total for Key Service Area	203,970	97,222

VOTE: 848 Kalungu District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	203,970	97,222
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	664,499	325,236
	Wage	203,970	97,222
	Non-Wage	411,277	195,115
	GoU Dev	49,252	32,899
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
9500 farmers provided with assorted agricultural extension services.	29,000 farmers provided with assorted agricultural extension services	Timely facilitation
Monthly salary for thirty-four (34) staffs paid for 3 months.	Monthly salary for thirty-four (34) staff paid for 9 months	One staff kept dropping off the payroll
Twenty (20) Agro-input dealers / vegetative crop nurseries inspected.	Sixty-five (65) agro-input dealers / vegetative crop nurseries inspected	Collaborative efforts with, NDA, MAAIF & NARO Kituuza
Twelve (12) demonstrations established at parish level	Seventy-three (73) result and method demonstrations established.	Partnership development partners especially Africa Fertilizer Project.

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	1,007,809
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	1,200	900
222001 Information and Communication Technology Services.	500	375
224003 Agricultural Supplies and Services	61,870	0
227001 Travel inland	287,301	215,299
228002 Maintenance-Transport Equipment	23,422	16,260
Total for Key Service Area	1,748,213	1,242,383
Wage	1,371,600	1,007,809
Non-Wage	300,961	224,354
GoU Dev	75,652	10,220
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Eighty (80) Micro-scale Irrigation installations inspected on quarterly basis	Eighty (80) Micro-scale irrigation installations inspected once each quarter for three (3) quarters	Timely facilitation
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VOTE: 848 Kalungu District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Monitoring and Support Supervision conducted	Monitoring and support supervision conducted once each quarter for 3 quarters	Timely facilitation
Farmer Field Schools supported	Fifty-three (53) farmer field schools supported	Support by MAAIF and the need for continuous strengthening of the PTCs (FFS) under the Parish Development Model.
Farmer trainings on Farming as business, Rainy and Seasonal production conducted	Two hundred ten (210) farmer trainings on farming as a business, rainy and seasonal production conducted	Timely facilitation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,240	0
222001 Information and Communication Technology Services.	2,020	0
224003 Agricultural Supplies and Services	44,200	20,727
227001 Travel inland	137,863	55,996
227004 Fuel, Lubricants and Oils	73,684	15,070
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Key Service Area	263,007	94,043
Wage	0	0
Non-Wage	0	0
GoU Dev	263,007	94,043
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Selected prospective beneficiaries supported to develop investment plans	52,300	Timely disbursement of PRF
Lists of selected beneficiaries of disbursed PRF prepared & shared	Lists of 3,700 selected beneficiaries of disbursed PRF prepared and shared	Timely facilitation
Thirty-seven (37) Parish Chiefs facilitated with monthly allowances for 3 months	Thirty-seven (37) parish chiefs facilitated with monthly allowances for 9months	Timely receipt and release of funds
Quarterly PDM administrative costs at parish level disbursed.	Quarterly PDM administrative costs at parish level disbursed for 3 QTRs	Timely release and receipt of funds

VOTE: 848 Kalungu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
Item	Approved Budget		Spent
227001 Travel inland	81,421		59,973
Total for Key Service Area		81,421	59,973
	Wage	0	0
	Non-Wage	81,421	59,973
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,092,641	1,396,399
	Wage	1,371,600	1,007,809
	Non-Wage	382,382	284,328
	GoU Dev	338,659	104,263
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Funds transferred to Lower Level PNFP and Government Health Units

Funds transferred to the lower level PNFP and Government Health units

Immunization against the killer diseases conducted at the Units and outreaches

Antinental clinic handled

Health Education provided to the patients

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

2000

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,975,596	2,881,006
221002 Workshops, Meetings and Seminars	350,000	83,146
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	12,584	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	8,000	6,000
227001 Travel inland	200,000	66,943
227004 Fuel, Lubricants and Oils	102,416	13,175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,661	0
244004 Agency fees	3,000	1,200
263308 Sector Conditional Grant (Non-Wage)	528,036	396,027
312139 Other Structures - Acquisition	76,003	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	5,305,297	3,450,997
Wage	3,975,596	2,881,006
Non-Wage	528,036	396,027
GoU Dev	126,665	10,700
Ext Finance	675,000	163,264

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Number of emmergency cases handled

Number of deliveries conducted

Number of sucessful cisarian cases handled

Number of children immunized against the killer diseases

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)	421,193	315,895
Total for Key Service Area	421,193	315,895
Wage	0	0
Non-Wage	421,193	315,895
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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 Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0

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

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

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Communities mobilised and trained in charcoal brigattes

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

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

Programme: 12 Human Capital Development**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Quarterly Performance reviews conducted

Construction supervised and monitored

Bio data collected, analysed and disseminated to different stakeholders

Support supervision and monitoring conducted

Maternity ward constructed at Kiti HC III

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)	334	251
221002 Workshops, Meetings and Seminars	5,886	4,415
221008 Information and Communication Technology Supplies.	200	150
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
221012 Small Office Equipment	200	150
223005 Electricity	2,000	1,500

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	200	150
227001 Travel inland	47,500	12,750
227004 Fuel, Lubricants and Oils	14,000	10,500
228002 Maintenance-Transport Equipment	15,000	5,425
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
244004 Agency fees	771	578
Total for Key Service Area	89,092	37,869
Wage	0	0
Non-Wage	89,092	37,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,815,682	3,804,761
Wage	3,975,596	2,881,006
Non-Wage	1,038,421	749,791
GoU Dev	126,665	10,700
Ext Finance	675,000	163,264

VOTE: 848 Kalungu District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS mainstreamed in Education department budget

HIV/AIDS prevention messages displayed in schools

Council learners using School counselling and guidance committees

HIV /AIDS learners Medication monitored

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

Item	Approved Budget	Spent
227001 Travel inland	116	0
Total for Key Service Area	116	0
Wage	0	0
Non-Wage	116	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Primary school Teachers salaries paid by the 28th day of every month

Primary school Teachers salaries paid by the 28th day of every month

No variation

Absconded teachers reported by Headteachers

Primary school teachers attendance supervised and monitored

Primary school teachers attendance supervised and monitored

N/a

Primary school teachers performance appraised

n/a

Number of sensitization meetings held on elimination of child labor in Kalungu District

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,662,542	5,104,186
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	100,000	0
Total for Key Service Area	7,862,542	5,104,186

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,662,542
	Non-Wage	0
	GoU Dev	0
	Ext Finance	200,000

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation funds transferred to all Government aided primary schools	Capitation funds transferred to all Government aided primary schools	No variation
School enrollment verified	School enrollment verified	n/a
Teachers equipped with teaching materials	Teachers equipped with teaching materials	n/a
Education guidelines and policies disseminated to Headteachers and teachers	Education guidelines and policies disseminated to Headteachers and teachers	n/a

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)	1,437,627	643,509
Total for Key Service Area	1,437,627	643,509
Wage	0	0
Non-Wage	1,437,627	643,509
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	n/a
Enrollment verified on termly basis	Enrollment verified on termly basis	n/a
Functionality of board of Governors verified	Functionality of board of Governors verified	n/a
Accountability of previous funds ensured before next release	Accountability of previous funds ensured before next release	n/a

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)	1,571,980	1,041,616

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,571,980	1,041,616
	Wage	0	0
	Non-Wage	1,571,980	1,041,616
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Labaratory constructed at Kabukunge Muslim S.S	Construction of a laboratory still ongoing	n/a
Secondary school teachers paid salaries by the 28th day of every month	Secondary school teachers paid salaries by the 28th day of every month	n/a
Teachers attendance verified	Teachers attendance verified	n/a
Absconded teachers reported and removed from the payroll		

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

Item	Approved Budget	Spent	
211101 General Staff Salaries	5,782,634	3,916,957	
225204 Monitoring and Supervision of capital work	45,000	15,065	
312121 Non-Residential Buildings - Acquisition	255,000	0	
	Total for Key Service Area	6,082,634	3,932,022
	Wage	5,782,634	3,916,957
	Non-Wage	0	0
	GoU Dev	300,000	15,065
	Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salaries of tutors of Public vocational schools paid by the 28th day of every month	Salaries of tutors of Public vocational schools paid by the 28th day of every month	No variation
Tutors' attendance verified	Tutors' attendance verified	n/a
Absconded teacher reported and removed from the payroll	Absconded teacher reported and removed from the payroll	n/a
Ensure that teachers are paid according to their salary scales	teachers paid salaries according to their right scales	n/a

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Enrollment verified	Enrollment verified	n/a
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VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Functionality of the Governing boards verified	Functionality of the Governing boards verified	n/a
Capitation guidelines are followed during expenditure.	Capitation guidelines are followed during expenditure.	n/a
Previous accountabilities ensured before next released	Previous accountabilities ensured before next released	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	319,982	235,201
Total for Key Service Area	319,982	235,201
Wage	319,982	235,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation funds transferred to Public Vovational institutions on termly basis	Capitation funds transferred to Public Vovational institutions on termly basis	n/a
Functionality of Governing bodies ensured		
Accountabilities ensured before the next release		
Enrollment verified	Enrollment verified	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	77,626
Total for Key Service Area	117,024	77,626
Wage	0	0
Non-Wage	117,024	77,626
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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 Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

	Activity schedule for Fourth quarter	n/a
Salaries of headquarter staff paid by every 28th day of every month	Salaries of headquarter staff paid by every 28th day of every month for 9 months	n/a
Special needs activities coordinated and monitored	Special needs activities coordinated and monitored	n/a
Schools inspected	Schools inspected	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	59,369

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,155
221011 Printing, Stationery, Photocopying and Binding	73,734	1,822
221012 Small Office Equipment	500	333
224008 Educational Materials and Services	10,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	74,660	55,683
227004 Fuel, Lubricants and Oils	14,711	9,807
228002 Maintenance-Transport Equipment	3,794	2,529
Total for Key Service Area	305,315	130,699
Wage	82,917	59,369
Non-Wage	222,398	71,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Capacity building activities held
 Schools monitored by DEO's office

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Schools monitored	Schools monitored	n/a
Teachers mentored	Teachers mentored	n/a
Follow up on inspection made	Follow up on inspection made	n/a
School statuses reported on	School statuses reported on	n/a

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	333
221002 Workshops, Meetings and Seminars	9,990	6,660
221009 Welfare and Entertainment	500	333
221011 Printing, Stationery, Photocopying and Binding	1,000	667
221012 Small Office Equipment	400	266

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	400	133
222001 Information and Communication Technology Services.	500	333
227001 Travel inland	6,663	4,442
227004 Fuel, Lubricants and Oils	3,766	2,511
228002 Maintenance-Transport Equipment	3,753	2,502
Total for Key Service Area	27,472	18,180
Wage	0	0
Non-Wage	27,472	18,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

one block of two classrooms constructed in two Government aided Primary schools	Construction works still ongoing	n/a
One block of 5 stances constructed in 3 Government aided primary schools		
One classroom block renovated in 2 Government aided Primary schools	Renovation works still ongoing	Delays in the procurement process
Projects monitored	1. Launching of projects done 2. joint monitoring carried out 3. site meetings held	n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	6,217
225202 Environment Impact Assessment for Capital Works	4,000	2,833
225204 Monitoring and Supervision of capital work	29,440	10,340
228001 Maintenance-Buildings and Structures	400,000	4,766
312121 Non-Residential Buildings - Acquisition	245,000	0
Total for Key Service Area	688,440	24,155
Wage	0	0
Non-Wage	421,298	14,181
GoU Dev	267,142	9,974

VOTE: 848 Kalungu District

Quarter 3

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Participated in Kids athletics	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,950	26,650
Total for Key Service Area	49,950	26,650
Wage	0	0
Non-Wage	49,950	26,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,463,183	11,233,845
Wage	13,848,076	9,315,714
Non-Wage	3,847,965	1,893,092
GoU Dev	567,142	25,039
Ext Finance	200,000	0

VOTE: 848 Kalungu District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

	Not implemented yet	Scheduled for fourth quarter
District Roads maintained	47km of district roads were maintained	no variation
District road unit maintained	All district equipment are well maintained	no variation
Community Access roads maintained	all planned community access roads were maintained	no variation

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	358,714	1,040,503
Total for Key Service Area	358,714	1,040,503
Wage	0	0
Non-Wage	358,714	1,040,503
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Salaries of works staff paid every 28th day of every month	salaries for nine months were paid to the works department staff	no variation
District Roads maintained	45km of road spots were improved and also four swamp sections were also improved	no variation
Road equipment maintained	all district equipment are well maintained	no variation
Building committee facilitated	three building committee sittings facilitated	no variation
Security lighting system maintained	Security lighting system maintained	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	135,411	101,638
221002 Workshops, Meetings and Seminars	4,000	0
223001 Property Management Expenses	400	0

VOTE: 848 Kalungu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,131,942	549,003
Total for Key Service Area	1,271,753	650,641
Wage	135,411	101,638
Non-Wage	1,136,342	549,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,630,466	1,691,144
Wage	135,411	101,638
Non-Wage	1,495,055	1,589,506
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Procurement of condoms

NA

Waiting for the final release
of development grant to fully
procure the condoms**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)	66	0
Total for Key Service Area	66	0
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Hold world water day celebrations and awarding winners

Sanitation and hygiene promotion conducted in
Kyamulibwa Subcounty

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	14,815	10,407
Total for Key Service Area	14,815	10,407
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	10,407
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**One Boreholes drilled and installed in Lwabenge
Subcounty

Two Boreholes Drilled and installed

Due to remobilization costs
the contractor drilled both
wells in the third quarter

25 boreholes were rehabilitated

No variation

VOTE: 848 Kalungu District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	monitoring of the rehabilitation of the deep boreholes	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	18,000	13,008
221009 Welfare and Entertainment	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,987	3,450
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	8,853
228004 Maintenance-Other Fixed Assets	40,000	0
Total for Key Service Area	162,987	40,811
Wage	0	0
Non-Wage	0	0
GoU Dev	162,987	40,811
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Water protection works Supervised and monitored	Water protect works Supervised and monitored	no variation
	salaries for nine months to be paid	n/a
	Three Meetings held at the district	n/a
	to carry out water quality testing on both new water sources and also old water sources from three sub counties	n/a
	water sources in three sub counties to be monitored	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	48,000	33,696
221002 Workshops, Meetings and Seminars	10,000	7,305
221012 Small Office Equipment	1,600	0
225202 Environment Impact Assessment for Capital Works	8,241	2,970

VOTE: 848 Kalungu District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	9,291	4,377
227001 Travel inland	32,472	24,462
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	117,604	75,309
Wage	48,000	33,696
Non-Wage	66,362	40,889
GoU Dev	3,241	724
Ext Finance	0	0
Total for Department	295,472	126,528
Wage	48,000	33,696
Non-Wage	66,428	40,889
GoU Dev	181,044	51,942
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

40 Farmers sensitized on Agroforestry practices.	830 Farmers sensitized on Agroforestry practices.	Collaboration with other Development Partners like ACTADE and Food ad Agricultural Organization of United Nations (FAO) through KADAFa contributed to better performance of the output.
3 Sensitizations on New green efficient technologies.	13 Sensitizations on New green efficient technologies.	No Variation registered for the Output.
1 Sensitization on Early warning Systems.	8 Sensitization on Early warning Systems.	Collaboration with Development Partners like ACTADE contributed to better performance of the Output.
2 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	9 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	Support from LIFE-AR Secretariat and demand driven activities like established Climate resilient projects contributed to better performance of the Output.
2 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	11 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	Support from LIFE-AR through the MInistry of Water and Environment contributed to better performance of the Output.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,743	3,474
Total for Key Service Area	5,743	3,474
Wage	0	0
Non-Wage	5,743	3,474
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 848 Kalungu District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 Sensitizations on Watershed management conducted.	4 Sensitizations on Watershed management conducted.	No Variation registered for the Output.
1 Ha of threatened fragile ecosystems restored and Protected.	14.5 Ha of threatened fragile ecosystems restored and Protected.	Early release of funds and collaboration with other Development Partners contributed to better performance of the Output.

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

Item	Approved Budget	Spent
227001 Travel inland	15,170	10,379
Total for Key Service Area	15,170	10,379
Wage	0	0
Non-Wage	15,170	10,379
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

3 sensitizations on forest management conducted.	12 sensitizations on forest management conducted.	No Variation registered for the Output.
10 Ha of degraded forests restored in the entire District.	38 Ha of degraded forests restored in the entire District.	Early release of funds and committed Staff contributed to better performance of the Output.
14 Ha of forest reserves protected from illegal activities.	44 Ha of forest reserves protected from illegal activities	No Variation registered for the Output.

PIAP Output: 06030102 Degraded landscapes restored

3 Sensitizations on degraded land scapes conducted in the entire District.	9 Sensitizations on degraded land scapes conducted in the entire District.	No Variation registered for the Output.
1 Ha of degraded land scapes restored in the entire District.	5 Ha of degraded land scapes restored in the entire District.	No registered Variation of the Output.
5000 trees planted as tree cover in the entire District.	63520 trees planted as tree cover in the entire District.	Early release of funds and collaboration with other Development Partners contributed to better performance of the Output.

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

3 Sensitizations on Gender inclusivity in Wetland management conducted	12 Sensitizations on Gender inclusivity in Wetland management conducted	No Variation registered for the Output.
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VOTE: 848 Kalungu District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	15 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	No Variation Registered for the Output.
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
3 sensitizations on Wetland alternative usage for Livelihood conducted.	12 sensitizations on Wetland alternative usage for Livelihood conducted.	No Variation registered for the Output.
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
10 km (length) of wetland boundaries surveyed and demarcated.	14.5 km (length) of wetland boundaries surveyed and demarcated.	Early release of funds and collaboration with Lower Local Governments contributed to better performance of the Output.
PIAP Output: 06030304 Degraded wetlands restored		
15 arces of degraded Wetlands restored in the entire District.	61 arces of degraded Wetlands restored in the entire District.	Early release of funds and collaboration with Lower Local Governments contributed to better performance of the Output.
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
3 Sensitizations on conservation and management of Biodiversity conducted.	9 Sensitizations on conservation and management of Biodiversity conducted.	No Variation registered for the Output.

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

Item	Approved Budget	Spent
227001 Travel inland	34,735	25,946
Total for Key Service Area	34,735	25,946
Wage	0	0
Non-Wage	34,735	25,946
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
3 Sensitizations on Environmental degradation conducted.	16 Sensitizations on Environmental degradation conducted.	No Variation registered on the out put.
15 Environmental Compliance Monitoring and Inspections conducted	55 Environmental Compliance Monitoring and Inspections conducted	Collaboration with Lower local Governments and early release of funds contributed to better performance of the Output.

VOTE: 848 Kalungu District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2 Environmental and social impact assessment processed.	8 Environmental and social impact assessment processed.	Early release of funds and availability of Projects to work on contributed to the positive Variation of the Output.
1 Quarterly District Environment and Natural Resources Committee meetings conducted	5 Quarterly District Environment and Natural Resources Committee meetings conducted.	No Variation registered.
1 Quarterly departmental reports compiled and submitted to Line Ministry.	4 Quarterly departmental reports compiled and submitted to Line Ministry.	No Variation registered for the Output.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	223,134
221011 Printing, Stationery, Photocopying and Binding	646	0
221012 Small Office Equipment	760	297
227001 Travel inland	10,418	7,221
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	312,224	230,651
Wage	299,400	223,134
Non-Wage	12,824	7,517
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 District Physical Planning Committees conducted.	41 District Physical Planning Committees conducted.	No Variation registered for the Output.
3 Sensitizations on Detailed Physical Development plans in the entire District.	7 Sensitizations on Detailed Physical Development plans in the entire District.	Collaboration with other departmental sectors and committed Staff Contributed to the positive 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	10,118	1,304
Total for Key Service Area	10,118	1,304

VOTE: 848 Kalungu District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	10,118	1,304
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

No of HIV/AIDS condoms purchased.	6 Sensitizations made on HIV/AIDS as there was little money to purchase the condoms.	Limited funds to implement the given activity contributed to less performance of the Output.
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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 Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,040	271,753
Wage	299,400	223,134
Non-Wage	78,640	48,619
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

7 community sensitizations done by CDOs

4 monthly review and reporting meetings held with parasocial workers

60 cases of violence against children handled

1 quarterly child being committee meetings held at Subcounty and District

4 Parenting sessions held at parish level in 4 Subcounties

NA

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

4 department staff salaries paid monthly

3 monthly salary paid to 14 department staff

n/a

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

5 staff salaries paid monthly

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	40,866
221002 Workshops, Meetings and Seminars	200,000	124,734
227001 Travel inland	258,400	229,427
Total for Key Service Area	512,976	395,028
Wage	54,576	40,866
Non-Wage	8,400	4,198
GoU Dev	0	0
Ext Finance	450,000	349,963

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Scheduled for fourth quarter

Scheduled for fourth quarter

VOTE: 848 Kalungu District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Key Service Area	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Management of VAC cases and Follow up on juvenile cases done	Management of VAC cases and Follow up on juvenile cases done	n/a
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

70 GBV cases handled
 5 Juvenile cases handled
 5 court sessins attended

181 GBV cases handled	n/a
10 juvenile cases of children in conflict with the law handled	

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

Item	Approved Budget	Spent
227001 Travel inland	7,800	3,900
Total for Key Service Area	7,800	3,900
Wage	0	0
Non-Wage	7,800	3,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

labour inspection and labour cases handled	labour inspection and labour cases handled	n/a
Monitoring of works at ongoing District projects done	Monitoring of works at ongoing District projects done	n/a
2 Sensitization of employers and employees held	2 Sensitization of employers and employees held	n/a

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
3 FAL classes supported and monitored	9 FAL classes supported and monitored in Lwabenge	n/a
	1 sensitization of employers and employees done in Bukulula sc.	n/a
	1 labour inspection exercise made to 5 workplaces in Bukulula and Lukaya	

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

Item	Approved Budget	Spent
227001 Travel inland	10,800	5,600
Total for Key Service Area	10,800	5,600
Wage	0	0
Non-Wage	10,800	5,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

3 monthly review meetings	9 monthly review meetings	n/a
1 training on VAC held	2 training on VAC held	n/a
50 cases of VAC handled	156 cases of VAC handled	n/a

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

n/a

05 community groups monitored
 1 Quarterly department meetings held
 1 support supervision visit done to CDOs
 10 groups mobilised and registered

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	6,526
Total for Key Service Area	13,000	6,526
Wage	0	0
Non-Wage	13,000	6,526

VOTE: 848 Kalungu District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

n/a	1	Second meeting is scheduled in quarter 4	
Support to Youth,women and PWD council leaders to attend their respective National days			
District Women's day celebrations held	Activity not done	Women leaders decided to take representatives to the National celebrations	
Mobilisation,appraisal and monitoring of youth and women groups done	Mobilization,appraisal and monitoring of youth and women groups done	n/a	

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,893	12,234
282101 Donations	46,223	0
Total for Key Service Area	75,115	12,234
Wage	0	0
Non-Wage	13,893	10,420
GoU Dev	61,223	1,814
Ext Finance	0	0
Total for Department	620,191	423,538
Wage	54,576	40,866
Non-Wage	54,393	30,894
GoU Dev	61,223	1,814
Ext Finance	450,000	349,963

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

**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 Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

**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 Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	25
Total for Key Service Area	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

	One-5-stance pit latrine constructed	Delays in the procurement process
Fixed Public Address system installed in the Council Hall	Works still ongoing	n/a
	Launching was done	Works still ongoing due to delayed procurement process
Airconditioner equipment installed in the Council Hal	Not taken off	Works not taken off waiting for ceiling works to be completed
draft budget for fy 2026-2027 and Q2 report prepared and submitted to various stakeholder	Planning process coordinated	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	45,664	34,042
222001 Information and Communication Technology Services.	29,184	8,761
227001 Travel inland	9,660	7,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,350
312121 Non-Residential Buildings - Acquisition	158,000	0
Total for Key Service Area	244,308	51,398
Wage	45,664	34,042
Non-Wage	20,000	15,000
GoU Dev	178,644	2,356
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Development activities monitored by different stakeholders	Development activities monitored by different stakeholders	n/a
DDEG projects supervised and monitored		
Staff salaries paid on the 28th day of every month	Staff salaries paid on the 28th day of every month	n/a
PAF related projects monitored	PAF related projects monitored	n/a

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221010 Special Meals and Drinks	7,660	5,745
221011 Printing, Stationery, Photocopying and Binding	2,950	2,175
221012 Small Office Equipment	1,600	1,200
225204 Monitoring and Supervision of capital work	25,521	14,710
227001 Travel inland	43,740	31,705
Total for Key Service Area	83,471	57,035
Wage	0	0
Non-Wage	57,950	42,325
GoU Dev	25,521	14,710
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Internal and Mock assessment conducted	Internal and Mock assessment conducted	Activity took place in first quarter
	Technical staff supported to prepare for assessment	Preparations are continuous
	LLG staff mentored on their roles and responsibilities in Planning and Budgeting process	This is a conterminous activity
	n/a	Activity to be implemented in quarter four

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	18,760	3,600
Total for Key Service Area	19,760	3,850
Wage	0	0

VOTE: 848 Kalungu District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	7,000	250
	GoU Dev	12,760	3,600
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Nutrition committee facilitated to collect Nutrition data	Still ongoing	n/a
Monitoring and reporting on DDEG carried in the District	Monitoring and reporting on DDEG carried in the District	n/a
Annual Statistical Abstract compiled and disseminated	Annual Statistical Abstract compiled and disseminated	Document to be printed in fourth quarter

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Nutrition committee at District level facilitated to collect data

PDM data collectors facilitated

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,104	0
224011 Research Expenses	7,656	3,404
227001 Travel inland	2,500	1,875
Total for Key Service Area	15,260	5,279
Wage	0	0
Non-Wage	2,500	1,875
GoU Dev	12,760	3,404
Ext Finance	0	0
Total for Department	362,949	117,587
Wage	45,664	34,042
Non-Wage	87,600	59,475
GoU Dev	229,685	24,070
Ext Finance	0	0

VOTE: 848 Kalungu District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

District accounts audited	District accounts audited for Quarter 1, 2, and 3	N/A
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Subcounties Audited

Schools and Health Centres audited

Schools and Health Centres audited

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	22,033
221002 Workshops, Meetings and Seminars	4,000	3,000
221003 Staff Training	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
223005 Electricity	1,800	1,350
223006 Water	1,080	810
227001 Travel inland	23,084	15,813
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
Total for Key Service Area	75,575	53,506
Wage	29,611	22,033
Non-Wage	45,964	31,473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,575	53,506
Wage	29,611	22,033
Non-Wage	45,964	31,473
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Sensitizations held to promote tourism in the District

1. All hotels and lodgers profiled within the district
2. Community Awareness created On tourism
3. The department attended world tourism day in Arua City

No variation

One boxer motorcycle procured

1. Tourism sites identified within the district
2. Community sensitization and werowance conducted both physical and on radio talk shows
3. All hotels and lodgers profiled within the district
4. The department attended world tourism day in Arua City

No variation

Community sensitization and werowance conducted both physical and on radio talk shows

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	3,595	2,697
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	10,795	8,097
Wage	0	0
Non-Wage	10,795	8,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitization on soil and water conservation

VOTE: 848 Kalungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Encourage clients to use improved energy saving stove

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

business enterprises registered

Community sensitization on local revenue

Registration of businesses done

PIAP Output: 07020901 Increased local consumption and production

PDM beneficiaries monitored

VOTE: 848 Kalungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,111	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	7,200	396
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	18,791	396
Wage	0	0
Non-Wage	12,791	396
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Communities mobilized to start cooperative so that they sell as a group to compete favourably on the market	1. 85 Co-operatives monitored and supervised 2. 6 Cooperatives Audited and 4Annual General Meetings Conducted 3. Revamping of Emyooga and Public awareness 4. 4. Dispute Handling done	No variation
Business bench marking made	1. Training on Quality and com pliancy carried	No variation
Capacity building conducted for cooperatives	Four proposals supported and so far, one funded under Agriculture value chain 2. Training cooperatives in records management and Governance	No variation
Capacity building conducted for cooperatives	1. Capacity building and technical support on business plans and proposal writing 2. Technical support on business registration with URSB and paying taxes to URA	No variation

Market research conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	11,446
221002 Workshops, Meetings and Seminars	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	1,000	725

VOTE: 848 Kalungu District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,699	4,274
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	41,087	29,945
Wage	15,388	11,446
Non-Wage	25,699	18,499
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Tax payers registered and assessed

Revenue mobilization carried out	37 Parish chiefs trained on Local Revenue assessment and payment using IRAS	No variation
	All factories inspected and registered Business community Assessed for local revenue and licensed	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	5,792	4,344
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
222001 Information and Communication Technology Services.	600	427
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	13,892	10,396
Wage	0	0
Non-Wage	13,892	10,396
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,665	48,833
Wage	15,388	11,446

VOTE: 848 Kalungu District

Quarter 3

Non-Wage	63,277	37,387
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 848 Kalungu District**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 11 Digital Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	90

Programme: 14 Public Sector Transformation**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	150	110

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	3

VOTE: 848 Kalungu District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	7	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	2	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1500	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	85	

VOTE: 848 Kalungu District**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	865,000.000	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	10	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	15	

VOTE: 848 Kalungu District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	3

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	100	100

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	20	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	5	3

VOTE: 848 Kalungu District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	4	3

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases reported by RDCs	Number	1	3

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils receiving and scrutinising	Percentage	100	75

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	4	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	37 Farmers	37 farmers

VOTE: 848 Kalungu District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	4	3

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	3700	52,300

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	80	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	90	

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	95	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	60	

VOTE: 848 Kalungu District

Quarter 3

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Performance Management system in use at all levels	List	1	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	54	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped	Number	2 classroom blocks and 3 5-	0

VOTE: 848 Kalungu District**Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	7 classroom blocks	3

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	12	12

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	7	7

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	4	

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	1	1

Vote Function: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

VOTE: 848 Kalungu District**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	7	7

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	6	4

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	4	1

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of medium volume roads sealed	Number	75.1	47 km of district roads were

VOTE: 848 Kalungu District**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	75.1	45km of roads were

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	NA

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems constructed in urban	Number	2	na

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	25	25 water sources

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient piped water supply systems	Number	6	NA

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	12 Sensitizations on New	

VOTE: 848 Kalungu District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded forests restored	Number	40 Ha of degraded forests	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	4 Ha of degraded landscapes	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	80 HH Sensitized on	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	40 Km of Wetland	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	16 Ha of Wetlands restored	

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 Ha River Banks/	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	8 Environmental and Social	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		12 Sensitizations on detailed	

VOTE: 848 Kalungu District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	Condoms purchased and	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of community duty bearers (Civil servants,	Number	2025/2025	10 community engagements

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	75

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of vulnerable persons including victims of VAC	Number	250	200

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	15	11

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	28	25

VOTE: 848 Kalungu District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of women in livelihood and empowerment	Number	80	60

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	100	95

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of Plans and budgets implemented on schedule	Number	100%	75

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

VOTE: 848 Kalungu District**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100%	100

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	15	75

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3 Reports issued

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	6	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

VOTE: 848 Kalungu District**Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local service providers acquiring Public contracts	Number	210	120

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	60	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	3	3

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	90	70

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237477 Lwabenge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Unconditional grant transferred to Lwabenge Subcounty	Lwabenge subcounty	Urban Discretionary Equalisation Development Grant		196,304	0
Lwabenge S/C	subcounty headquarters	Urban Discretionary Equalisation Development Grant		91,106	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		11,350	0
KIRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KASAMBYA HEALTH CENTRE III	KASAMBYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KASAMBYA HEALTH CENTRE III	KASAMBYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,778	0
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		5,336	0
KIRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,935	0
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		10,366	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237477 Lwabenge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWESA COPE CENTRE	BWESA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		14,790	0
KITOSI MIXED P.S.	KITOSI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		6,870	0
Kiragga Moslem Primary School	Kiragga Moslem Primary School	Programme Conditional Grant - Non Wage Recurrent		20,270	0
Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Programme Conditional Grant - Non Wage Recurrent		21,090	0
Kyato Moslem P.S.	Kyato Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		12,610	0
Kinoni Mosem P.S	Kinoni Mosem P.S	Programme Conditional Grant - Non Wage Recurrent		13,990	0
Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Programme Conditional Grant - Non Wage Recurrent		11,870	0
Bwesa P.S.	Bwesa P.S.	Programme Conditional Grant - Non Wage Recurrent		17,370	0
NAMULIRO QURAN	NAMULIRO QURAN	Programme Conditional Grant - Non Wage Recurrent		14,650	0
ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,130	0
Nnunda P.S.	Nnunda P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
Christ The King Ssala	Christ The King Ssala	Programme Conditional Grant - Non Wage Recurrent		23,190	0
St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Programme Conditional Grant - Non Wage Recurrent		10,150	0
Birongo P.S.	Birongo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bwesa Cope	Programme Conditional Grant - Development		85,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237477 Lwabenge Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Lwabenge Subcounty	Lwabenge Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		20,667	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	kalungu	Programme Conditional Grant - Development		18,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of existing projects in the district	lwabenge	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Entire Subcounty	Programme Conditional Grant - Development		72,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	kalungu	Programme Conditional Grant - Development		40,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Lwabenge	Programme Conditional Grant - Non Wage Recurrent		6,483	0
LCIII: 237478 Kyamulibwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Kyamulibwa Town Council		Urban Discretionary Equalisation Development Grant		151,928	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237478 Kyamulibwa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa T.C	Town Council HQRs	Urban Discretionary Equalisation Development Grant		135,197	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyamulibwa Mixed	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa T.C	Kyamulibwa T.C	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: 237479 Kalungu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kalungu District	Locally Raised Revenues		500	0
Item: 221020 Litigation and related expenses					
Legal fees	Entire district	Locally Raised Revenues		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalungu District	Locally Raised Revenues		1,096	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu District	Locally Raised Revenues		1,404	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	District headquarters	Locally Raised Revenues		15,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	headquarters	District Discretionary Equalisation Development Grant		22,521	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	kalungu	District Discretionary Equalisation Development Grant		3,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Kalungu Town Council.		Urban Discretionary Equalisation Development Grant		124,159	0
Kalungu T.C	T.C HQRs	Urban Discretionary Equalisation Development Grant		170,001	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Entire District	District Unconditional Grant Non-Wage		24,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Locally Raised Revenues		2,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Locally Raised Revenues		1,500	0
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for members of district service commission		District Discretionary Equalisation Development Grant		5,252	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)		District Discretionary Equalisation Development Grant		10,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Kalungu District	District Discretionary Equalisation Development Grant		45,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGPAC sitting allowances		District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQRs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQRs	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Entire District	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District Headquarters	Programme Conditional Grant - Development		19,008	0
Agricultural Supplies and Services - Farmer demonstration supplies	District Headquarters	Programme Conditional Grant - Development		42,861	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		3,053	0
Travel Inland - Field Work Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent		4,512	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	District HQTRs	Programme Conditional Grant - Development		2,240	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRs	Programme Conditional Grant - Development		2,020	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District HQTRs	Programme Conditional Grant - Development		44,200	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRs	Locally Raised Revenues		75,525	0
Travel Inland - Food and Refreshments	District HQTRs	Locally Raised Revenues		40,400	0
Travel Inland - Transport Expenses	District HQTRs	Locally Raised Revenues		7,000	0
Travel Inland - Allowances	District HQTRs	Locally Raised Revenues		52,800	0
Travel Inland - Field Work Expenses	Kalungu District headquarters	Locally Raised Revenues		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTRs	Programme Conditional Grant - Development		73,684	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRs	Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		700,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kalungu	External Financing Rakai Health Sciences Programme (RHSP)		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,168	0
Telecommunication Services - Airtime and Mobile Phone Services	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kalungu	External Financing Aids Health Care Foundation (AHF)		360,000	0
Travel Inland - Conferences, Seminars and Workshops		External Financing Aids Health Care Foundation (AHF)		180,000	0
Travel Inland - Conferences, Seminars and Workshops		External Financing Aids Health Care Foundation (AHF)		120,000	0
Travel Inland - Conferences, Seminars and Workshops	Kalungu	External Financing Aids Health Care Foundation (AHF)		180,000	0
Travel Inland - Conferences, Seminars and Workshops	Kalungu	External Financing Aids Health Care Foundation (AHF)		300,000	0
Travel Inland - Facilitation	Kalungu District	External Financing Aids Health Care Foundation (AHF)		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		37,080	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		125,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Kalungu	Programme Conditional Grant - Development		12,661	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Lab construction launched, supervised, monitored and commissioned. BOQs prepared, structural plan drawn.	Kabukunge Muslim S.S	Transitional Conditional Grant - Development		45,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kabukunge Muslim S.S	Transitional Conditional Grant - Development		255,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Documents	Kalungu District	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	New Construction projects	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Renovations BOQs developed, works launched, supervised, monitored and commissioned	SFG funded projects monitored	Programme Conditional Grant - Non Wage Recurrent		30,284	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	district	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	kalungu	Programme Conditional Grant - Development		6,987	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	kalungu	Programme Conditional Grant - Development		10,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kalungu District	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalungu District	External Financing United Nations Children Fund (UNICEF)		500,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		30,000	0
Item: 282101 Donations					
Revolving funds to Women	Entire	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		45,471	0
Revolving funds for the youth Groups	Entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		46,975	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Council Hall	District Discretionary Equalisation Development Grant		41,287	0
Item: 312121 Non-Residential Buildings - Acquisition					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	District headquarters	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		93,000	0
Non Residential Buildings - Other Construction works	District Headquarters	District Discretionary Equalisation Development Grant		35,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision and preparation and production of bid documents	Kalungu District Headquarters	District Discretionary Equalisation Development Grant		25,521	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kalungu District and its LLGs	District Discretionary Equalisation Development Grant		25,521	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Headquarters	District Discretionary Equalisation Development Grant		5,104	0
Item: 224011 Research Expenses					
Collection of Administrative data including PDM data and compilation of a statistical abstract	Kalungu District	District Discretionary Equalisation Development Grant		7,656	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	District Unconditional Grant Non-Wage		12,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237480 Lukaya Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Kalungu Town Council.		Urban Discretionary Equalisation Development Grant		305,036	0
Lukaya T.C	T.C HQRs	Urban Discretionary Equalisation Development Grant		947,406	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		4,633	0
LUKAYA HEALTH CENTRE III	LUKAYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,001	0
KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		5,336	0
LUKAYA HEALTH CENTRE III	LUKAYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukaya Muslim P.S.	Lukaya Muslim P.S	Programme Conditional Grant - Non Wage Recurrent		30,130	0
Bajja P.S.	Bajja P.S.	Programme Conditional Grant - Non Wage Recurrent		12,230	0
KALUNGI COU P.S.	KALUNGI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,350	0
KAPERER MEMORIAL P.S.	KAPERER MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		14,130	0
St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Programme Conditional Grant - Non Wage Recurrent		30,610	0
Kapere Parents P.S	Kapere Parents P.S	Programme Conditional Grant - Non Wage Recurrent		26,570	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237480 Lukaya Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kapere Memorial P/S	Programme Conditional Grant - Development		85,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Lukaya T.C	Lukaya T.C	Other Transfers from Central Government Uganda Road Fund (URF)		120,161	0
LCIII: 237481 Bukulula Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Bukulula SubCounty.	bukulula	Urban Discretionary Equalisation Development Grant		222,923	0
Bukulula S/C	S/C headquarters	Urban Discretionary Equalisation Development Grant		111,872	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiti	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kiti	Programme Conditional Grant - Development	0	3,000	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237481 Bukulula Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Kiti	Programme Conditional Grant - Development		8,000	0
Item: 244004 Agency fees					
Architectural drawings and Site Layout plan of KITI health centre III	Kiti	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiti HC III	Programme Conditional Grant - Development		76,003	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lutengo P.S.	Lutengo P.S.	Programme Conditional Grant - Non Wage Recurrent		21,130	0
Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		17,810	0
Kayunga Parents	Kayunga Parents	Programme Conditional Grant - Non Wage Recurrent		12,430	0
St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Programme Conditional Grant - Non Wage Recurrent		23,050	0
Kiwoomya P.S.	Kiwoomya P.S.	Programme Conditional Grant - Non Wage Recurrent		15,870	0
Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Programme Conditional Grant - Non Wage Recurrent		14,150	0
Kyambala Moslem P.S.	Kyambala Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		18,190	0
Mukoko P.S.	Mukoko P.S.	Programme Conditional Grant - Non Wage Recurrent		20,690	0
Kalangala P.S.	Kalangala P.S.	Programme Conditional Grant - Non Wage Recurrent		18,770	0
Kasaali Primary School - UPE	Kasaali Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		25,630	0
Lugasa Qu. P.S	Lugasa Qu. P.S	Programme Conditional Grant - Non Wage Recurrent		9,990	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237481 Bukulula Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Programme Conditional Grant - Non Wage Recurrent		14,710	0
KITI COPE CENTRE	KITI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Kyambala R/C Primary School	Kyambala R/C Primary School	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Kiti Kasasa P.S	Kiti Kasasa P.S	Programme Conditional Grant - Non Wage Recurrent		13,170	0
St. Jude Kisawo	St. Jude Kisawo	Programme Conditional Grant - Non Wage Recurrent		12,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKULULA GIRLS SS	BUKULULA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		53,520	0
KYATO S.S	KYATO S.S	Programme Conditional Grant - Non Wage Recurrent		35,200	0
LUTENGO S.S.S	UTENGO S.S.S	Programme Conditional Grant - Non Wage Recurrent		131,000	0
KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Programme Conditional Grant - Non Wage Recurrent		329,680	0
ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Programme Conditional Grant - Non Wage Recurrent		131,660	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Bukulula Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		25,029	0

VOTE: 848 Kalungu District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237482 Kalungu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Kalungu SubCounty.		Urban Discretionary Equalisation Development Grant		159,814	0
Kalungu S/C	S/C Headquarters	Urban Discretionary Equalisation Development Grant		104,911	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKUNGE MUSLIM HEALTH CENTRE	KABUKUNGE MUSLIM HEALTH	Programme Conditional Grant - Non Wage Recurrent		2,668	0
KABUNGO HEALTH CENTRE III	KABUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		5,336	0
BWANDA HEALTH CENTRE EYECARE	BWANDA HEALTH CENTRE EYECAR	Programme Conditional Grant - Non Wage Recurrent		2,668	0
KABUNGO HEALTH CENTRE III	KABUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		7,253	0
NABUTONGWA HEALTH CENTRE III	NABUTONGWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,350	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VILLA MARIA HOSPITAL	VILLA MARIA HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		421,193	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237482 Kalungu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Programme Conditional Grant - Non Wage Recurrent		16,750	0
St. Joseph Bulawula Primary School	St. Joseph Bulawula Primary School	Programme Conditional Grant - Non Wage Recurrent		15,610	0
KALONGO P.S.	KALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,370	0
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,770	0
KABUNGO P.S.	KABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,790	0
Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Programme Conditional Grant - Non Wage Recurrent		18,710	0
BULUNGIBWABAZADDE P.S.	BULUNGIBWABAZADDE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0
Kyato R/c Primary School	Kyato R/c Primary School	Programme Conditional Grant - Non Wage Recurrent		17,950	0
KYABAKUUMA P.S.	KYABAKUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,410	0
LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		12,410	0
KITEMBO P.S.	KITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,970	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyato R.C	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kalungu Subcounty	Kalungu Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		21,509	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237483 Kyamulibwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Kyamulibwa SubCounty.		Urban Discretionary Equalisation Development Grant		140,073	0
Kyamulibwa Subcounty	Sub-county HQRs	Urban Discretionary Equalisation Development Grant		77,457	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGASA HEALTHCENTRE II	KIGASA HEALTHCENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,350	0
KABAALÉ HEALTH CENTRE III	KABAALÉ HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KABAALÉ HEALTH CENTRE III	KABAALÉ HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		3,130	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUNYA P.S.	NALUNYA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,390	0
St. Marys Imaculate Villa- Maria	St. Marys Imaculate Villa- Maria	Programme Conditional Grant - Non Wage Recurrent		19,530	0
Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		17,550	0
ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Programme Conditional Grant - Non Wage Recurrent		13,290	0
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
KABAALÉ LUKAYA P.S.	KABAALÉ LUKAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,870	0
BUSOGA P.S.	BUSOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,090	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237483 Kyamulibwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,930	0
LWANUME P.S.	LWANUME P.S.	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Programme Conditional Grant - Non Wage Recurrent		14,190	0
KIGASA BAPTIST	KIGASA BAPTIST	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Kitlilikizi Primary School	Kitlilikizi Primary School	Programme Conditional Grant - Non Wage Recurrent		19,410	0
KABALE RC P.S.	KABALE RC P.S.	Programme Conditional Grant - Non Wage Recurrent		14,590	0
BAKIJJULULA P.S.	AKIJJULULA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,370	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nalunya	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa Subcounty	Kyamulibwa Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		15,356	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237483 Kyamulibwa Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kyamulibwa	Transitional Conditional Grant - Development		14,815	0
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Staff salaries		Programme Conditional Grant - Wage Recurrent		3,975,596	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITI HEALTH CENTRE III	KITI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
Bukulula Health Center IV	Bukulula Health Center IV	Programme Conditional Grant - Non Wage Recurrent		113,499	0
WELLSPRING CHILDREN MEDICAL CEN	WELLSPRING CHILDREN MEDICAL CEN	Programme Conditional Grant - Non Wage Recurrent		2,668	0
Bukulula Health Center IV	Bukulula Health Center IV	Programme Conditional Grant - Non Wage Recurrent		52,704	0
KITI HEALTH CENTRE III	KITI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,580	0
KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent		12,302	0
KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		15,243	0
KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		10,673	0
KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		28,977	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		11,150	0
St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		11,870	0
Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Programme Conditional Grant - Non Wage Recurrent		15,470	0
Bugonzi P.S.	Bugonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		16,830	0
ST. JOHN TOWA P.S.	ST. JOHN TOWA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,390	0
ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,570	0
KAMUWUNGA P.S.	KAMUWUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,150	0
KASAKA CU. P.S	KASAKA CU. P.S	Programme Conditional Grant - Non Wage Recurrent		12,650	0
BUGONZI COU P.S	BUGONZI COU P.S	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Fatih Islamic P.S.	Fatih Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		18,170	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent		13,390	0
ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUYIIKUZI P.S.	BUYIIKUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,370	0
KALUNGU BOYS	KALUNGU BOYS	Programme Conditional Grant - Non Wage Recurrent		14,050	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		17,190	0
Namwanzi P.S	Namwanzi P.S	Programme Conditional Grant - Non Wage Recurrent		14,690	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent		15,410	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,808	0
Kibisi P.S	Kibisi P.S	Programme Conditional Grant - Non Wage Recurrent		12,890	0
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Building Tomorrow Mabaale	Building Tomorrow Mabaale	Programme Conditional Grant - Non Wage Recurrent		14,810	0
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		25,590	0
KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		16,910	0
ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		22,810	0
KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		13,990	0
Kamutuuza Tower P.S	Kamutuuza Tower P.S	Programme Conditional Grant - Non Wage Recurrent		20,710	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,949	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISAANA SS	KISAANA SS	Programme Conditional Grant - Non Wage Recurrent		134,580	0
MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Programme Conditional Grant - Non Wage Recurrent		80,000	0
LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		151,260	0
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent		136,780	0

VOTE: 848 Kalungu District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAGAMBIDDWA	KYAGAMBIDDWA	Programme Conditional Grant - Non Wage Recurrent		125,160	0
ST BALIKUDDEMBE S.S LWABENGE	ST BALIKUDDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent		131,760	0
KABUNGO S.S	KABUNGO S.S	Programme Conditional Grant - Non Wage Recurrent		131,380	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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