

**VOTE: 848    Kalungu District**

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 848 Kalungu District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Nalumansi Rose**  
**(Accounting Officer)**

**Signed on Date: 12-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	953,748	953,748	287,239	30%
Discretionary Government Transfers	3,325,643	3,331,760	1,726,565	52%
Conditional Government Transfers	30,873,494	30,959,119	15,418,437	50%
Other Government Transfers	651,878	718,675	236,323	36%
External Financing	3,129,750	3,129,750	240,279	8%
Total Revenues shares	38,934,512	39,093,051	17,908,843	46%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,390,455	2,438,453	905,351	38%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	789,218	789,218	263,866	33%
Private Sector Development	36,505	36,505	14,826	41%
Integrated Transport Infrastructure And Services	1,490,655	1,542,655	673,239	45%
Sustainable Urbanisation And Housing	11,599	11,599	0	0%
Human Capital Development	27,622,336	27,659,962	10,208,564	37%
Public Sector Transformation	1,341,805	1,341,805	613,027	46%
Community Mobilization And Mindset Change	3,250	18,047	1,276	39%
Governance And Security	4,550,474	4,550,474	1,784,735	39%
Development Plan Implementation	687,420	693,537	282,811	41%
Grand Total	38,934,512	39,093,051	14,749,854	38%
Wage	21,308,976	21,346,602	10,154,156	48%
Non-Wage Recurrent	10,840,266	10,898,383	3,948,624	36%
Domestic Devt	3,655,520	3,718,316	414,762	11%
External Financing	3,129,750	3,129,750	232,311	7%

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

By end of Quarter two of Financial Year 2024/25, the District Local Government had cumulatively received a total of 17,908,843 ,000 shillings from various revenue sources, which accounts for 46 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent due to poor performance in Local Revenue, Other Central Government Transfers and external funding. It is however worth noting that Discretionary transfers performed above the expected level of 50 percent at end of the second quarter because development funds are released in three quarters

The District cumulatively spent shillings 14,754,404 ,000 which account for 38 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected level of 50 percent due to reasons mentioned above. The biggest proportion of the district's expenditure was on wages (UGX 10,159,154,000) followed by Non-wage recurrent (UGX 3,948,177 ,000), UGX 414,762 ,000 domestic development and UGX.232,311 000 on external funded activities.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	953,748	953,748	287,239	30%
Advertisements/Bill Boards	2,085	2,085	432	21%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	247,678	247,678	2,160	1%
Business licenses	62,576	62,576	26,050	42%
Educational/Instruction related levies	81,003	81,003	200	0%
Inspection Fees	7,550	7,550	31,293	414%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	4,140	41%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	1,698	2,123%
Local Services Tax-Payable By Individuals	126,727	126,727	121,081	96%
Market /Gate Charges	58,512	58,512	2,387	4%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524	17,411	46%
Miscellaneous receipts/income	126,000	126,000	63,565	50%
Other fees e.g. street parking fees	88,850	88,850	0	0%
Other licenses	27,790	27,790	330	1%
Other Royalties	6,048	6,048	0	0%
Property related Duties/Fees	50,700	50,700	16,492	33%
Sale of bid documents-From Private Entities	15,275	15,275	0	0%
Discretionary Government Transfers	3,325,643	3,331,760	1,726,565	52%
District Discretionary Equalisation Development Grant	356,826	356,826	237,884	67%
District Unconditional Grant Non-Wage	614,083	620,200	307,042	50%
District Unconditional Grant Wage	2,234,247	2,234,247	1,117,124	50%
Urban Discretionary Equalisation Development Grant	25,639	25,639	17,092	67%
Urban Unconditional Non-Wage	94,848	94,848	47,424	50%
Conditional Government Transfers	30,873,494	30,959,119	15,418,437	50%
Programme Conditional Grant - Non Wage Recurrent	8,825,195	8,825,195	3,847,880	44%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,634,742	2,682,740	1,788,493	68%
Programme Conditional Grant - Wage Recurrent	19,074,728	19,112,355	9,556,177	50%
Transitional Conditional Grant - Development	338,829	338,829	225,886	67%
Other Government Transfers	651,878	718,675	236,323	36%
GROW Project	0	14,797	0	
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Regional Pastoral Livelihoods Resilience Project	20,000	20,000	0	0%
Support to PLE (UNEB)	50,000	50,000	34,900	70%
Uganda Road Fund (URF)	490,655	542,655	199,842	41%
Uganda Women Entrepreneurship Program(UWEP)	37,735	37,735	1,581	4%
Youth Livelihood Programme (YLP)	23,487	23,487	0	0%
External Financing	3,129,750	3,129,750	240,279	8%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	73,690	37%
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	66,433	33%
United Nations Children Fund (UNICEF)	2,534,750	2,534,750	100,157	4%
World Health Organisation (WHO)	105,000	105,000	0	0%
Total Revenues Shares	38,934,512	39,093,051	17,908,843	46%

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

By end of quarter two, the District had cumulatively received shillings 1,726,565 ,000/= from Discretionary Government transfers which account for 52 percent of the quarter budget and 15,418,437,000 from conditional Government transfers which account for 50 percent of the budgeted Conditional transfers as expected.

**Cumulative Performance for Other Government Transfers**

By end of second quarter, the District had cumulatively received shillings 236,323,000 from Other Central Government transfers which account for 36 percent of the approved Budget. This performance is lower than 50 percent expected at the end of second quarter because a few MDAs (Uganda Road fund, UNEB and MGLSD released funds) to the District and others did not.

**Cumulative Performance for External Financing**

By end of quarter two of financial year 2024/2025, the district had cumulatively received 240,279,000 shillings which account for only 8 percent of the planned external funding. This is less than 50 percent expected at end quarter two because only three development partner sent money to the District. This is due to reasons known by them

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,238,205	0	2,161,265	41%	1,122,376
Sub-Total	5,238,205	0	2,161,265	41%	1,122,376
Department: Finance					
10 Financial Management and Accountability (LG)	149,483	0	67,534	45%	30,972
Sub-Total	149,483	0	67,534	45%	30,972
Department: Statutory bodies					
10 Legislation and Oversight	648,263	0	281,046	43%	158,477
Sub-Total	648,263	0	281,046	43%	158,477
Department: Production and Marketing					
10 Agricultural Extension	1,589,242	0	779,654	49%	389,965
20 Agricultural Production	783,313	0	116,220	15%	95,220
Sub-Total	2,372,555	0	895,874	38%	485,185
Department: Health					
10 Primary HealthCare	740,063	0	269,562	36%	138,486
20 Hospital Services	409,405	0	204,703	50%	102,351
30 Health Management and Supervision	4,680,596	0	1,976,825	42%	1,003,446
Sub-Total	5,830,064	0	2,451,090	42%	1,244,284
Department: Education					
10 Pre-Primary and Primary Education	9,992,461	0	4,298,569	43%	2,044,130
20 Secondary Education	8,698,572	0	3,095,820	36%	1,358,710
30 Skills Development	437,006	0	192,931	44%	93,894
40 Education&Sports Management and Inspection	1,047,921	0	150,277	14%	86,413
50 Special Needs Education	2,997	0	999	33%	0
Sub-Total	20,178,957	0	7,738,595	38%	3,583,147
Department: Roads and Engineering					
10 Community Access Roads	1,637,866	0	729,553	45%	399,214

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	3,400	0	700	21%	700
Sub-Total	1,641,266	0	730,253	44%	399,914
Department: Water					
10 Rural Water Supply and Sanitation	426,572	0	126,545	30%	71,041
Sub-Total	426,572	0	126,545	30%	71,041
Department: Natural Resources					
10 Natural Resources Management	364,545	0	138,601	38%	57,210
Sub-Total	364,545	0	138,601	38%	57,210
Department: Community Based Services					
10 Community Mobilisation	7,952	0	3,379	42%	1,641
20 Empowerment and Mindset Change	1,643,903	0	40,812	2%	20,531
Sub-Total	1,651,855	0	44,190	3%	22,171
Department: Planning					
10 Planning and Statistics	343,457	0	78,855	23%	32,744
Sub-Total	343,457	0	78,855	23%	32,744
Department: Internal Audit					
10 Compliance	41,990	0	19,021	45%	9,531
Sub-Total	41,990	0	19,021	45%	9,531
Department: Trade, Industry and Local Development					
10 Commercial Services	47,301	0	16,985	36%	9,349
Sub-Total	47,301	0	16,985	36%	9,349
Grand Total	38,934,512	0	14,749,854	38%	7,226,400

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,769,349	4,769,349	2,289,279	48%	1,129,231
District Unconditional Grant Non-Wage	82,375	82,375	36,818	45%	18,409
District Unconditional Grant Wage	1,230,385	1,230,385	606,547	49%	298,950
Locally Raised Revenues	70,788	70,788	36,624	52%	25,160
Multi-Sectoral Transfers to LLGs_NonWage	515,561	515,561	141,007	27%	85,734
Programme Conditional Grant - Non Wage Recurrent	2,870,240	2,870,240	1,468,284	51%	700,978
Development Revenues	468,856	468,856	312,570	67%	156,285
District Discretionary Equalisation Development Grant	21,374	21,374	14,250	67%	7,125
Multi-Sectoral Transfers to LLGs_Gou	123,467	123,467	82,312	67%	41,156
Transitional Conditional Grant - Development	324,014	324,014	216,009	67%	108,005
Total Revenues Shares	5,238,205	5,238,205	2,601,850	50%	1,285,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,230,385	1,230,385	571,750	46%	282,860
Non Wage	3,538,964	3,538,964	1,428,424	40%	726,032
Development Expenditure					
Domestic Development	468,856	468,856	161,091	34%	113,485
External Financing	0	0	0	0%	0
Total Expenditure	5,238,205	5,238,205	2,161,265	41%	1,122,376
C: Unspent Balances					
Recurrent Balances			289,105		
Wage			34,797		
Non Wage			254,308		
Development Balances			151,480		
Domestic Development			151,480		
External Financing			0		
Total Unspent			440,585		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter two of Financial Year 2024/25, the department of Administration had cumulatively received 2,736,163,000 shillings from various revenue sources, which accounts for 52 percent of the Annual Planned Revenues in the Approved Budget. This is higher than the expected 25 percent due to over performance in Development revenue sources.

The department spent shillings 2,161,265,000 which account for 41 percent of the Annual Approved budget. This performance is lower than the expected 50 percent at end of the second quarter development activities had not taken off.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 423,418,000 broken down as:

- 1. Shillings 34,797,000 is unpaid wage that was released to the District as some positions fell vacant and were yet to be filled.
- 2. Shillings 388,622,000 was unspent non wage which was pension and gratuity not utilized yet.
- 3. Shillings 151,480,000 development funds meant for construction of the Administration block which had not taken off as the procurement process was still ongoing at the end of the quarter

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid for three months by 28th of every month
- 2. Monitoring of Government Programmes and projects.
- 3. Supervision of Lower Local Governments conducted.
- 4. Payment of pension and gratuity was done.
- 5.Capacity building was done on staff.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,483	149,483	74,381	50%	37,311
District Unconditional Grant Non-Wage	41,972	41,972	20,986	50%	10,493
District Unconditional Grant Wage	89,510	89,510	44,755	50%	22,378
Locally Raised Revenues	18,000	18,000	8,640	48%	4,440
Development Revenues	0	0	0	0%	0
Total Revenues Shares	149,483	149,483	74,381	50%	37,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,510	89,510	37,462	42%	15,589
Non Wage	59,972	59,972	30,071	50%	15,383
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	149,483	149,483	67,534	45%	30,972
C: Unspent Balances					
Recurrent Balances			6,848		
Wage			7,293		
Non Wage			-445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,848		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Quarter two of Financial Year 2024/25, the department of Finance had cumulatively received shillings 74,381 000 shillings from various revenue sources, which accounts for 50 percent of the Annual Planned Revenues in the Approved Budget as expected.

The department cumulatively spent shillings 67,086,000 which account for 45 percent of the Annual Approved budget. This performance is slightly lower 50 percent expected at the end of quarter two as some vacant positions had not been filled.

Reasons for unspent balances on the bank account

The department of finance remained with shillings 7,295,000 broken down as:

- 1. Shillings 7,293 000 as unspent wage.
- 2. Shillings 2,000 Non-wage recurrent.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	603,012	609,129	287,482	48%	171,154
District Unconditional Grant Non-Wage	258,674	264,792	129,337	50%	89,862
District Unconditional Grant Wage	203,969	203,969	110,630	54%	59,638
Locally Raised Revenues	140,368	140,368	47,514	34%	21,654
Development Revenues	45,252	45,252	30,168	67%	30,168
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	30,168
Total Revenues Shares	648,263	654,380	317,650	49%	201,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,969	203,969	110,630	54%	61,515
Non Wage	399,043	405,160	145,331	36%	82,655
Development Expenditure					
Domestic Development	45,252	45,252	25,084	55%	14,306
External Financing	0	0	0	0%	0
Total Expenditure	648,263	654,380	281,046	43%	158,477
C: Unspent Balances					
Recurrent Balances			31,520		
Wage			0		
Non Wage			31,520		
Development Balances			5,083		
Domestic Development			5,083		
External Financing			0		
Total Unspent			36,604		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Quarter two of Financial Year 2024/25, the department of Statutory Bodies had cumulatively received a total of 317,650,000 shillings from various revenue sources, which accounts for 49 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent by end of the Quarter due to poor performance in Local Revenue at 34 percent. However, District Discretionary Equalization Development Grant performed above the expected level of 67 percent as expected.

The department spent (shillings 281,046,000) which account for 43 percent of the Annual Approved budget. This performance is lower than the expected 50 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.

Reasons for unspent balances on the bank account

The department remained with shillings 36,604,000 as:

- 1. Shillings 31,520,000 for payment of chairpersons of LC I & LC II among others
- 3. shillings 5,083,000 being EU DDEG funds for support to PAC and DSC activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. One Council meeting held
- 2. One standing committee meetings held and 3 DEC meetings held
- 3. Projects monitored by DEC and Councilors
- 4. Recruitment activities undertaken and 1 recruitment advert run
- 5. 2 evaluations meeting held, 2 contracts committee meetings held and one procurement advert run

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,670,663	1,670,663	835,332	50%	417,666
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	299,063	299,063	149,532	50%	74,766
Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600	685,800	50%	342,900
Development Revenues	701,892	749,890	353,972	50%	188,842
Locally Raised Revenues	238,263	238,263	12,887	5%	2,300
Programme Conditional Grant - Development	463,629	511,627	341,085	74%	186,542
Total Revenues Shares	2,372,555	2,420,553	1,189,303	50%	606,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,371,600	1,371,600	670,853	49%	333,608
Non Wage	299,063	299,063	149,510	50%	76,966
Development Expenditure					
Domestic Development	701,892	749,890	75,511	11%	74,611
External Financing	0	0	0	0%	0
Total Expenditure	2,372,555	2,420,553	895,874	38%	485,185
C: Unspent Balances					
Recurrent Balances			14,969		
Wage			14,947		
Non Wage			22		
Development Balances			278,460		
Domestic Development			278,460		
External Financing			0		
Total Unspent			293,429		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of quarter two of FY 2024/2025, the Department had cumulatively received Shs.1,189,303,000/= from various revenue sources, which accounted for 50 percent of annual approved budget as expected.

The department cumulatively spent shillings 895,874,000 by end of quarter two which accounts for 38 percent of the annual planned expenditure. This performance is lower than the expected 50 percent as the procurement process was still ongoing at the end of the quarter.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 293,429,000 broken down as:

- 1. Shillings 14,947,000 unpaid wage
- 2. Shillings 22,000 as unutilized non-wage for on-going non-wage activities.
- 3. Shillings 278,460,000 for development due to delayed completion of procurement process.

Highlights of physical performance by end of the quarter

- 1. Paid salaries for 34 staffs for 3 months.
- 2. Facilitated 34 staffs for 3 months.
- 3. Paid allowances for 37 parish chiefs for 3 months.
- 4. Facilitated quarterly PDM administrative costs for 37 parishes for 1 Qtr.
- 5. Held 319 agric. extension events involving 9,952 participants.
- 6. We 26 assorted demonstrations.
- 7. Conducted 1 capacity building for 34 staffs.
- 8. Conducted backstopping and support supervision in 7 LLGs involving 34 staffs.
- 9. Conducted pest & disease surveillance covering 7 LLGs.
- 10. Vaccinated 200 heads of cattle and goats against lumpy skin disease.
- 11. Commissioned 35 MSI installations.
- 12. Successfully screened 12 individuals for the MSI program

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,943,506	4,943,506	2,455,753	50%	1,227,877
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	934,910	934,910	467,455	50%	233,728
Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596	1,987,798	50%	993,899
Development Revenues	886,558	886,558	281,162	32%	168,640
External Financing	675,000	675,000	140,123	21%	98,121
Programme Conditional Grant - Development	211,558	211,558	141,039	67%	70,519
Total Revenues Shares	5,830,064	5,830,064	2,736,915	47%	1,396,517

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	3,975,596	3,975,596	1,844,670	46%	912,293
Non Wage	967,910	967,910	467,455	48%	234,028

Development Expenditure

Domestic Development	211,558	211,558	6,810	3%	6,810
External Financing	675,000	675,000	132154.995	20%	91,153
Total Expenditure	5,830,064	5,830,064	2,451,090	42%	1,244,284

C: Unspent Balances

Recurrent Balances

	143,628		
Wage	143,128		
Non Wage	500		

Development Balances

	142,197		
Domestic Development	134,229		
External Financing	7,968		
Total Unspent	285,824		

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter two of Financial Year 2024/25, the department of Health had cumulatively received a total of 2,736,915,000 shillings from various revenue sources, which accounts for 47 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent at the end of quarter two because of under performance in Local revenue, other Central Government transfers and External Financing. The department cumulatively spent shillings 2,455,290,000 by end of quarter one, which account for 42 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 50 percent expected at the end of quarter two because the procurement process had not been concluded and reasons already mentioned.

Reasons for unspent balances on the bank account

The department of Health remained unspent balance of shillings 281,625 000 broken down as:

- 1. Shillings 138,928,000 unspent wage, which was not utilized as some vacant positions had not been filled at the end of the quarter.
- 2. Shillings 500,000 non-wage funds for activities were still ongoing at the end of the quarter.
- 3. Shillings 134,229,000 domestic development funds for projects that had not taken off at the end of the quarter as the procurement process had not been completed.
- 4. Shillings 7,968,000 for external funded activities that were still ongoing.

Highlights of physical performance by end of the quarter

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

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,582,237	17,619,864	8,164,391	46%	3,510,611
District Unconditional Grant Non-Wage	5,620	5,620	2,810	50%	1,405
District Unconditional Grant Wage	82,917	82,917	41,459	50%	20,729
Locally Raised Revenues	128,880	128,880	6,880	5%	2,880
Other Transfers from Central Government	50,000	50,000	34,900	70%	34,900
Programme Conditional Grant - Non Wage Recurrent	3,587,287	3,587,287	1,195,762	33%	0
Programme Conditional Grant - Wage Recurrent	13,727,533	13,765,159	6,882,579	50%	3,450,696
Development Revenues	2,596,719	2,596,719	1,201,469	46%	650,813
External Financing	944,750	944,750	100,157	11%	100,157
Programme Conditional Grant - Development	1,651,969	1,651,969	1,101,313	67%	550,656
Total Revenues Shares	20,178,957	20,216,583	9,365,860	46%	4,161,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,810,450	13,848,076	6,646,611	48%	3,385,300
Non Wage	3,771,787	3,771,787	937,783	25%	65,500
Development Expenditure					
Domestic Development	1,651,969	1,651,969	54,045	3%	32,190
External Financing	944,750	944,750	100156.5	11%	100,157
Total Expenditure	20,178,957	20,216,583	7,738,595	38%	3,583,147
C: Unspent Balances					
Recurrent Balances			579,997		
Wage			277,427		
Non Wage			302,570		
Development Balances			1,047,268		
Domestic Development			1,047,268		
External Financing			0		
Total Unspent			1,627,265		

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter two of Financial Year 2024/25, the department of Education and sports had cumulatively received a total of 9,365,860,000 shillings from various revenue sources, which accounts for 46 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected level of 50 percent due to under performance in Local revenue, External funding and Programme Conditional Grant - Non Wage Recurrent and development funds. However, it is worth noting that locally raised revenue other central Government transfers performed at 70 percent which is above the expected level of 50 percent because more funds were released to the District for PLE.

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

Reasons for unspent balances on the bank account

The department remained with shillings 1,626,467,000 broken down as:

- 1. Shillings 276,629,000 as unpaid wages which remained as some staff were on interdiction hence paid half while other had retired and replacement had not been effected and those recruited had not accessed the payroll.
- 2. Shillings 302,570,000 for Non-wage recurrent funds for capitation funds that was being processed at the end of the quarter and school maintenance funds which was not utilized as the procurement process had not been completed.
- 3. Shillings 1,047,268,000 development funds that had not been utilized as the procurement process was still ongoing

Highlights of physical performance by end of the quarter

- 1. Disbursed funds to Primary, Secondary and tertiary Institutions
- 2. Inspected and monitored Primary, secondary and tertiary institutions
- 3. Tracked teachers' attendance and performance on task.
- 4. Paid salaries of education staff in Government Primary, Secondary, tertiary institutions and District headquarter staff in Education department
- 5. Conducted Primary Leaving examinations for school candidates
- 6. Launched all constructions and renovations for the current financial year
- 7. Department vehicles maintained

VOTE: 848    Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,641,266	1,693,266	768,247	47%	419,045
District Unconditional Grant Non-Wage	1,400	1,400	700	50%	350
District Unconditional Grant Wage	135,411	135,411	67,706	50%	33,853
Locally Raised Revenues	13,799	13,799	0	0%	0
Other Transfers from Central Government	490,655	542,655	199,842	41%	134,842
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,641,266	1,693,266	768,247	47%	419,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,411	135,411	56,314	42%	25,673
Non Wage	1,505,854	1,557,854	673,939	45%	374,241
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,641,266	1,693,266	730,253	44%	399,914
C: Unspent Balances					
Recurrent Balances			37,994		
Wage			11,392		
Non Wage			26,603		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,994		

Summary of Department Revenues and Expenditure by Source

VOTE: 848    Kalungu District

Quarter 2

SECTION B : Summary by Department

By end of Quarter two of Financial Year 2024/25, Roads and Engineering received a total of shillings 768,247,000 from various revenue sources which accounts for 47 percent of the Annual planned Revenues in the approved budget. This performance is lower than the expected 50 percent level because of poor performance in Other Central Government transfers (Road funds) and Locally raised Revenue.

The department cumulatively spent shs. 730,253,000 on various planned activities. This accounts for 44 percent of the annual planned expenditure which is lower than the expected 50 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 37,994,000 broken down as:

- 1. shillings 11,392,000 unpaid wage as some vacant positions had not been filled at the end of the quarter
- 2. Shillings 26,603,000, for non-wage road activities that were still ongoing and mechanical imprest for some equipment

Highlights of physical performance by end of the quarter

Maintenance of Kyamulibwa-Kinoni-Lusango road (15.5km)  
Mechanical maintenance was also carried out

VOTE: 848    Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,649	110,649	55,074	50%	27,537
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,149	62,149	31,074	50%	15,537
Development Revenues	315,923	315,923	210,616	67%	105,308
Programme Conditional Grant - Development	301,109	301,109	200,739	67%	100,370
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	426,572	426,572	265,690	62%	132,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	23,985	50%	11,985
Non Wage	62,649	62,649	24,416	39%	11,600
Development Expenditure					
Domestic Development	315,923	315,923	78,144	25%	47,456
External Financing	0	0	0	0%	0
Total Expenditure	426,572	426,572	126,545	30%	71,041
C: Unspent Balances					
Recurrent Balances			6,673		
Wage			15		
Non Wage			6,658		
Development Balances			132,472		
Domestic Development			132,472		
External Financing			0		
Total Unspent			139,145		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

By end of quarter two of financial year 2024-2025, the department of water had cumulatively received shillings 265,690,000 from various revenue sources, which accounts for 62 percent of the annual planned revenues. This is higher than the expected 50 percent at end of quarter two because of over performance in development funds provided.

The department of Water spent shillings 126,545,000 which accounts for 30 percent of the annual planned expenditure in the approved budget. This performance is lower than 50 percent expected at the end of the quarter because of the procurement process had not been concluded.

Reasons for unspent balances on the bank account

The department of water remained with unspent funds totaling to shillings 139,145,000 broken down as:

- 1. Shillings 6,658,000 meant for Non-wage activities that were still ongoing.
- 2. Shillings 132,472,000 for development activities which had not been utilized as the projects were still ongoing

Highlights of physical performance by end of the quarter

The department trained water user committeess, carried out water quality testing, borehole conditoin assessment, comminsioned water projects, monitored exisiting projects, supervised borehole rehabilitation, carried out water shed management, environmental and social screening of projects was done, communities were trained on hygiene and sanitation, reports were prepared and submitted, salaries were paid, designs and BOQs were developed, meetings were held

VOTE: 848    Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,545	364,545	165,593	45%	83,297
District Unconditional Grant Non-Wage	5,442	5,442	2,721	50%	1,361
District Unconditional Grant Wage	299,400	299,400	149,700	50%	74,850
Locally Raised Revenues	15,359	15,359	1,000	7%	1,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,344	24,344	12,172	50%	6,086
Development Revenues	0	0	0	0%	0
Total Revenues Shares	364,545	364,545	165,593	45%	83,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	122,763	41%	48,817
Non Wage	65,145	65,145	15,838	24%	8,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	364,545	364,545	138,601	38%	57,210
C: Unspent Balances					
Recurrent Balances			26,992		
Wage			26,937		
Non Wage			55		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,992		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

The department of Natural Resources had cumulatively received shillings 165,593,000 from various revenue sources which is 45 percent of the annual planned revenues in the approved budget. This performance is lower than the expected 50 percent due to poor performance in Local revenue and other Central Government transfers.

The department spent shillings 138,601,000 at the end of quarter two which accounts for 38 percent of the annual approved budget. This performance is lower than 50 percent expected at the end of the quarter due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 26,992,000 as:

- 1. Unpaid wage which remained because some departmental staff were paid from Administration department.
- 2. shillings 55 ,000 of non-wage, which is too small for any activity pending for quarter two to be utilized.

Highlights of physical performance by end of the quarter

- 1.Three (3) Monthly staff salaries paid.
- 2.Two (2) Departmental Office Co ordinations carried out.
- 3.Planting of 6500 tree seedlings carried out as demonstration.
- 4. Nine (9) Projects screened in the entire District.
- 5.One (1) Project brief reviewed and results forwarded to NEMA as a lead Agency.
- 6.One (1) District land Board conducted.
- 7.One (1) District Physical Planning committee conducted.

VOTE: 848    Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,633	90,633	44,066	49%	22,033
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	54,576	54,576	27,288	50%	13,644
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556	16,278	50%	8,139
Development Revenues	3,061,223	1,576,020	1,581	0%	1,581
External Financing	1,500,000	1,500,000	0	0%	0
Other Transfers from Central Government	1,561,223	76,020	1,581	0%	1,581
Total Revenues Shares	3,151,855	1,666,653	45,648	1%	23,614

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	54,576	54,576	26,390	48%	12,761
Non Wage	36,056	36,056	16,219	45%	7,830
Development Expenditure					
Domestic Development	61,223	76,020	1,581	3%	1,581
External Financing	1,500,000	1,500,000	0	0%	0
Total Expenditure	1,651,855	1,666,653	44,190	3%	22,171

C: Unspent Balances

Recurrent Balances	1,457		
Wage	898		
Non Wage	559		
Development Balances	0		
Domestic Development	0		
External Financing	0		
Total Unspent	1,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

By end of Quarter two of Financial Year 2024/25, the department of Community based services had cumulatively received 45,648,000 shillings from various revenue sources, which accounts for 3 percent of the Annual Planned Revenues in the Approved Budget. This performance is far lower than the expected 50 percent by end of the Quarter due failure by UNICEF to release funds to the department to the District to support child protection activities and poor local revenue performance.

The department cumulatively spent shillings 44,190,000 which account for 3 percent of the Annual Approved budget. This performance is lower than the expected 50 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 1,457,000 broken down as:

- 1. Shillings 898,000 as unspent wage. This amount is too small for payment any one staff.
- 2. Shillings 559,000 for non-wage activities that were still ongoing.

Highlights of physical performance by end of the quarter

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

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,086	141,086	67,844	48%	31,566
District Unconditional Grant Non-Wage	80,600	80,600	40,300	50%	20,150
District Unconditional Grant Wage	45,664	45,664	22,832	50%	11,416
Locally Raised Revenues	14,822	14,822	4,713	32%	0
Development Revenues	202,371	202,371	128,247	63%	64,124
District Discretionary Equalisation Development Grant	192,371	192,371	128,247	67%	64,124
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	343,457	343,457	196,092	57%	95,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,664	45,664	21,422	47%	10,262
Non Wage	95,422	95,422	44,938	47%	20,129
Development Expenditure					
Domestic Development	192,371	192,371	12,496	6%	2,353
External Financing	10,000	10,000	0	0%	0
Total Expenditure	343,457	343,457	78,855	23%	32,744
C: Unspent Balances					
Recurrent Balances			1,485		
Wage			1,410		
Non Wage			75		
Development Balances			115,751		
Domestic Development			115,751		
External Financing			0		
Total Unspent			117,236		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

By end of quarter two of financial year 2024-2025, the Department of Planning had cumulatively received a total of shillings 196,092,000 from various revenue sources. This accounts for 57 percent of the annual approved revenues in the approved budget. This performance is slightly higher than 50 percent expected at the end of quarter two because of over performance in development funds.

Cumulatively, the department spent shillings 78,855,000 by end of second quarter. This accounts for 23 percent of the annual planned expenditure. This poor performance is due to the fact that development activities had not taken off as the project was still ongoing

Reasons for unspent balances on the bank account

The department remained with shillings 117,236,000 broken down as:

- 1. Shillings 1,410,000 unspent wage which had not been utilized at the end of the quarter.
- 2. Shillings 75,000 unspent non-wage for Cross cutting issues that was left to accumulate until quarter four.
- 3. Shillings 115,751,000 for development activities that were still ongoing at the end of quarter two.

Highlights of physical performance by end of the quarter

Compiled quarter one report and submitted to the MOFPED.

Salaries paid for three months

Three technical planning committee meetings held, Held the Budget conference for fy 2025-2026

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,990	41,990	19,745	47%	12,489
District Unconditional Grant Non-Wage	8,964	8,964	4,482	50%	4,482
District Unconditional Grant Wage	29,026	29,026	14,513	50%	7,257
Locally Raised Revenues	4,000	4,000	750	19%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,990	41,990	19,745	47%	12,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,026	29,026	14,039	48%	6,790
Non Wage	12,964	12,964	4,982	38%	2,741
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,990	41,990	19,021	45%	9,531
C: Unspent Balances					
Recurrent Balances			724		
Wage			474		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			724		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

By end of quarter two of financial year 2024-2025, the Department of Internal Audit had cumulatively received shillings 19,745,000 from various revenue sources. This accounts for 47 percent, which is lower than the expected 50 percent at the annual planned revenues in the approved budget in the due to poor performance in locally raised revenue. In second quarter, Audit department received shillings 12,489,000.

The department cumulatively spent shillings 19,021,000 which account for 45 percent of the approved expenditure. This is lower than the expected 50 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 724,000 as unspent broken down as:

- 1. unspent wages of 474,000 which is inadequate for payment of any staff.
- 2. shillings 250,000 as Non wage recurrent which was for activities which were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

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

Field visits were done to various sites where different activities were being undertaken by various departments

VOTE: 848    Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,824	40,824	17,712	43%	10,006
District Unconditional Grant Non-Wage	791	791	395	50%	198
District Unconditional Grant Wage	15,388	15,388	7,694	50%	3,847
Locally Raised Revenues	10,000	10,000	2,300	23%	2,300
Programme Conditional Grant - Non Wage Recurrent	14,645	14,645	7,322	50%	3,661
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	47,301	47,301	22,030	47%	12,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	7,267	47%	3,490
Non Wage	25,436	25,436	9,718	38%	5,859
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,301	47,301	16,985	36%	9,349
C: Unspent Balances					
Recurrent Balances			727		
Wage			427		
Non Wage			300		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			5,045		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

By end of quarter two of financial year 2024/2025, the department of Trade, Industry and Local economic Development had received shillings 22,030,000 from various revenue sources. This accounts for 47 percent of annual planned budget. This performance is less than 50 percent expected at the end of quarter two due to poor performance in local revenue as a result of poor collections.

By end quarter two, the department cumulatively spent shillings 16,985,000 which account for 36 percent of the annual approved budget due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance shillings 5,045,000 broken down as:

- 1. Shillings 427,000 as unpaid wage at the end of the quarter which was too small to pay any staff.
- 2. Shillings 300,000 for non-wage activities that were still ongoing.

Shillings 4,318,000 for development activities that had not taken off as the procurement process had not been concluded.

Highlights of physical performance by end of the quarter

- 1. District review meeting conducted
- 2. PDM beneficiaries trained in financial literacy
- 3. PDM National Champion meeting held
- 4. Special performance audit of Emyooga and PDM organized by President's office
- 5. Vetting & special AGMs for Bwasandeku & Kitamba election of new leaders
- 6. Emyooga training & exchange visits conducted between Kalungu & Rwenzori region
- 7. Supervision od Balandiza kimeze -Bukulula Coffee farmers cooperative society
- 8. External audit of the department & PDM
- 9. PDM Monitoring by MoLG

VOTE: 848    Kalungu District

Quarter 2

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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	13,374	4,460
221008 Information and Communication Technology Supplies.	4,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	21,374	4,460
Wage	0	0
Non-Wage	0	0
GoU Dev	21,374	4,460
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,230,385	282,860
221011 Printing, Stationery, Photocopying and Binding	8,740	2,184

VOTE: 848    Kalungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,660	0
Total for Budget Output	1,249,785	285,044
Wage	1,230,385	282,860
Non-Wage	19,400	2,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	8,500	1,630
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	17,500	3,380
Wage	0	0
Non-Wage	17,500	3,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,201	0
228001 Maintenance-Buildings and Structures	307,813	67,869
263402 Transfer to Other Government Units	123,467	0
Total for Budget Output	441,481	67,869
Wage	0	0
Non-Wage	0	0
GoU Dev	441,481	67,869
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	2,000	400
Total for Budget Output	5,500	1,275
Wage	0	0
Non-Wage	5,500	1,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	15,000	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221020 Litigation and related expenses	17,100	6,750
222001 Information and Communication Technology Services.	2,400	600
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	5,800
227001 Travel inland	6,000	1,550
227004 Fuel, Lubricants and Oils	13,000	3,250
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	5,000	4,070
282101 Donations	1,072	0
Total for Budget Output	78,272	27,770
Wage	0	0
Non-Wage	78,272	27,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	515,561	216,198
273104 Pension	2,105,139	332,354
273105 Gratuity	698,774	174,693
352880 Salary Arrears Budgeting	17,009	0
352881 Pension and Gratuity Arrears Budgeting	49,319	0
Total for Budget Output	3,385,801	723,246
Wage	0	0
Non-Wage	3,385,801	682,090

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,419	855
Total for Budget Output	3,419	855
Wage	0	0
Non-Wage	3,419	855
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,112	4,678
227004 Fuel, Lubricants and Oils	5,860	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	13,972	4,678
Wage	0	0
Non-Wage	13,972	4,678
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,238,205	1,122,376
Wage	1,230,385	282,860
Non-Wage	3,538,964	726,032
GoU Dev	468,856	113,485

VOTE: 848   Kalungu District

Quarter 2

Ext Finance	0	0
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VOTE: 848    Kalungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

VOTE: 848    Kalungu District

Quarter 2

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

VOTE: 848    Kalungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	626
Total for Budget Output	3,000	626
Wage	0	0
Non-Wage	3,000	626
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,510	15,589
Total for Budget Output	89,510	15,589
Wage	89,510	15,589
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	7,834	1,267	
221014 Bank Charges and other Bank related costs	0	447	
227001 Travel inland	9,000	4,440	
227004 Fuel, Lubricants and Oils	5,000	0	
228002 Maintenance-Transport Equipment	1,000	250	
Total for Budget Output	23,834	6,654	
Wage	0	0	
Non-Wage	23,834	6,654	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	149,483	30,972	
Wage	89,510	15,589	
Non-Wage	59,972	15,383	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 848    Kalungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	2 meetings held, 2 adverts run and new job vacancies approved for filling	No Variations

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,202
221001 Advertising and Public Relations	5,252	2,501
221004 Recruitment Expenses	24,920	8,714
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	46,172	12,417
Wage	0	0
Non-Wage	20,920	5,380
GoU Dev	25,252	7,036
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

	1 district internal Audit Report reviewed, 3 town council internal Audit report reviewed	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	5,145
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,400	2,000
227001 Travel inland	7,056	2,000
227004 Fuel, Lubricants and Oils	4,700	1,000
Total for Budget Output	36,456	10,145
Wage	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,456	2,875
	GoU Dev	20,000	7,270
	Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	720	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	400	100	
222001 Information and Communication Technology Services.	440	110	
227001 Travel inland	1,800	450	
Total for Budget Output	7,529	1,880	
Wage	0	0	
Non-Wage	7,529	1,880	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 evaluations committees held, 2 contacts committees held      No Variations  
and 1 advertisements run

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

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	1 Council meetings held, 1 Finance, administration and planning committee meeting held, 1 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and Lower local councils monitored and supervised	we were unable to hold December Council meetings due to lack of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,088	0
223001 Property Management Expenses	500	0
227001 Travel inland	19,484	3,620
227004 Fuel, Lubricants and Oils	11,600	2,100
Total for Budget Output	39,672	6,220
Wage	0	0
Non-Wage	39,672	6,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	1 vanilla ordinance was approved	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	4,420
227001 Travel inland	59,040	9,450
Total for Budget Output	77,640	13,870
Wage	0	0
Non-Wage	77,640	13,870

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

All staff salaries for 3 months under statutory bodies were paid  
No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,969	61,515
Total for Budget Output	203,969	61,515
Wage	203,969	61,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	100,771	13,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	25,934
221007 Books, Periodicals & Newspapers	1,056	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	39,600	5,900

VOTE: 848    Kalungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,145	1,500
282101 Donations	4,000	0
Total for Budget Output	221,441	50,637
Wage	0	0
Non-Wage	221,441	50,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	648,263	158,477
Wage	203,969	61,515
Non-Wage	399,043	82,655
GoU Dev	45,252	14,306
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	9,952 farmers provided with assorted advisory services	Timely release of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,600	333,608
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	215,222	55,753
Total for Budget Output	1,589,242	389,965
Wage	1,371,600	333,608
Non-Wage	217,642	56,358
GoU Dev	0	0
Ext Finance	0	0

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

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

Budget Output: 000089 Climate Change Mitigation

VOTE: 848    Kalungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,027	4,784
221001 Advertising and Public Relations	11,591	7,276
221002 Workshops, Meetings and Seminars	102,284	43,408
224003 Agricultural Supplies and Services	4,636	3,010
227001 Travel inland	18,868	3,967
227004 Fuel, Lubricants and Oils	15,068	9,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	526,419	0
Total for Budget Output	698,892	72,277
Wage	0	0
Non-Wage	0	0
GoU Dev	698,892	72,277
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	81,421	20,608

VOTE: 848    Kalungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	81,421	20,608
Wage	0	0
Non-Wage	81,421	20,608
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

1. KTB hives procured for demonstration purposes.	Not yet implemented	The Procurement process is
2. Demonstration activities monitored and supervised		on-going

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,334
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	1,334
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,334
Ext Finance	0	0
Total for Department	2,372,555	485,185
Wage	1,371,600	333,608
Non-Wage	299,063	76,966
GoU Dev	701,892	74,611
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	3,210
Total for Budget Output	5,000	3,210
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,210
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,558	1,000

VOTE: 848    Kalungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,600
228004 Maintenance-Other Fixed Assets	32,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	160,000	0
Total for Budget Output	206,558	3,600
Wage	0	0
Non-Wage	0	0
GoU Dev	206,558	3,600
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

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

NA

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

Budget Output: 320165 Primary Health care services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	1,150
221007 Books, Periodicals & Newspapers	342	86
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	3,440	860
221011 Printing, Stationery, Photocopying and Binding	1,400	475

VOTE: 848    Kalungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	700	175
223004 Guard and Security services	300	75
223005 Electricity	2,000	500
224004 Beddings, Clothing, Footwear and related Services	254	64
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	13,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
244004 Agency fees	1,000	250
263308 Sector Conditional Grant (Non-Wage)	468,768	117,192
Total for Budget Output	524,505	131,426
Wage	0	0
Non-Wage	524,505	131,426
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

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

Service Area: 30 Health Management and Supervision

VOTE: 848    Kalungu District

Quarter 2

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	24,431
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	60,000	1,000
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	200,000	25,431
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	25,431

Budget Output: 120007 Support Services

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403X Governance and management structures reformed and functional

NA

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

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,975,596	912,293
221002 Workshops, Meetings and Seminars	270,000	15,722
227001 Travel inland	140,000	50,000
227004 Fuel, Lubricants and Oils	62,416	0
Total for Budget Output	4,448,012	978,016
Wage	3,975,596	912,293
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	472,416	65,722
Total for Department	5,830,064	1,244,284
Wage	3,975,596	912,293
Non-Wage	967,910	234,028
GoU Dev	211,558	6,810
Ext Finance	675,000	91,153

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	666
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	666
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	472,375	51,555
225202 Environment Impact Assessment for Capital Works	1,700	567
225204 Monitoring and Supervision of capital work	13,269	4,423
227001 Travel inland	472,375	48,602
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	1,094,719	105,147
Wage	0	0
Non-Wage	0	0
GoU Dev	149,969	4,990
Ext Finance	944,750	100,157

Budget Output: 320157 Primary Education Services

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,662,542	1,938,317
Total for Budget Output	7,662,542	1,938,317
Wage	7,662,542	1,938,317
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Activity Not implemented

Waiting for funds to accumulate.

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

Service Area: 20 Secondary Education

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

NA

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	42,900	18,000
227001 Travel inland	11,900	3,900
227004 Fuel, Lubricants and Oils	19,900	3,000
228001 Maintenance-Buildings and Structures	1,420,400	0
Total for Budget Output	1,495,100	24,900
Wage	0	0
Non-Wage	0	0
GoU Dev	1,495,100	24,900
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,453,564	0
Total for Budget Output	1,453,564	0
Wage	0	0
Non-Wage	1,453,564	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,745,008	1,332,177
Total for Budget Output	5,745,008	1,332,177
Wage	5,745,008	1,332,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	93,894
Total for Budget Output	319,982	93,894
Wage	319,982	93,894
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	10,000		0

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50,835	0
224008 Educational Materials and Services	50,000	34,900
225101 Consultancy Services	34,500	0
227001 Travel inland	56,547	2,880
227004 Fuel, Lubricants and Oils	14,618	0
228002 Maintenance-Transport Equipment	5,515	0
Total for Budget Output	222,015	37,780
Wage	0	0
Non-Wage	222,015	37,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	20,913
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	1	0
221009 Welfare and Entertainment	500	0

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,761	0
228001 Maintenance-Buildings and Structures	641,837	21,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	764,816	41,913
Wage	82,917	20,913
Non-Wage	681,898	21,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,950	6,720
Total for Budget Output	49,950	6,720
Wage	0	0
Non-Wage	49,950	6,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,997	0
Total for Budget Output	2,997	0
Wage	0	0
Non-Wage	2,997	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,178,957	3,583,147
Wage	13,810,450	3,385,300
Non-Wage	3,771,787	65,500
GoU Dev	1,651,969	32,190
Ext Finance	944,750	100,157

VOTE: 848    Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

VOTE: 848 Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	500
	GoU Dev	00
	Ext Finance	00

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Kyamulibwa-Kinoni-Lusango road (15.5km) constructedno variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	252,025
Total for Budget Output	1,000,000	252,025
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

00kmMechanical breakdown

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,936	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	0
228004 Maintenance-Other Fixed Assets	106,409	800
263402 Transfer to Other Government Units	358,714	117,966
Total for Budget Output	490,655	121,516
	Wage	0
	Non-Wage	490,655
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 848    Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	25,673

VOTE: 848    Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	135,411	25,673
	Wage	135,411	25,673
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	2,000		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400		700
Total for Budget Output	3,400		700
Wage	0		0
Non-Wage	3,400		700
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,641,266		399,914
Wage	135,411		25,673
Non-Wage	1,505,854		374,241
GoU Dev	0		0
Ext Finance	0		0

VOTE: 848    Kalungu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0

VOTE: 848    Kalungu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

monitoring was done and data was updated

no variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,985
221002 Workshops, Meetings and Seminars	29,050	12,608
221003 Staff Training	500	0
221009 Welfare and Entertainment	8,000	3,000
221012 Small Office Equipment	1,600	400
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,961	4,600
225204 Monitoring and Supervision of capital work	38,813	14,480
227001 Travel inland	37,499	12,938
227004 Fuel, Lubricants and Oils	28,000	7,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	161,000	0
Total for Budget Output	424,422	69,711
	Wage	48,000
	Non-Wage	62,499
	GoU Dev	313,923
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,330
Total for Budget Output	2,000	1,330
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,330
Ext Finance	0	0
Total for Department	426,572	71,041
Wage	48,000	11,985
Non-Wage	62,649	11,600
GoU Dev	315,923	47,456
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 Monthly Salaries for departmental Staff paid.	3 Monthly Salaries for departmental Staff paid.	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	48,817
221011 Printing, Stationery, Photocopying and Binding	892	121
221012 Small Office Equipment	860	102
227001 Travel inland	44,973	6,506
227004 Fuel, Lubricants and Oils	2,513	150
Total for Budget Output	348,638	55,695
Wage	299,400	48,817
Non-Wage	49,238	6,879
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Three (3) Office Coordination meetings.	Two (2) Office Coordination meetings.	Demand driven activities contributed to the variation of the output.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,707	1,514
Total for Budget Output	14,707	1,514
Wage	0	0
Non-Wage	14,707	1,514
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

VOTE: 848    Kalungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Two (2) sensitizations on HIV/AIDS conducted.	Collaboration with Lower Local Government Stakeholders and other development partners contributed to the variation of the output.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,545	57,210
Wage	299,400	48,817
Non-Wage	65,145	8,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
1 GBV responsive activity implemented		NA

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,263	719
Total for Budget Output	3,263	719
Wage	0	0
Non-Wage	3,263	719
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

VOTE: 848    Kalungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750,000	0
227001 Travel inland	750,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,500,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

15 Youth and 10 women groups monitored		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,276	7,370
263402 Transfer to Other Government Units	48,450	0
Total for Budget Output	84,727	7,370
Wage	0	0
Non-Wage	23,504	5,789
GoU Dev	61,223	1,581
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

1 Quarterly support supervision of staff done		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,600	400
Total for Budget Output	2,600	400
Wage	0	0
Non-Wage	2,600	400
GoU Dev	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment staff salaries for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	12,761
227001 Travel inland	2,000	0
Total for Budget Output	56,577	12,761
Wage	54,576	12,761
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,651,855	22,171
Wage	54,576	12,761
Non-Wage	36,056	7,830
GoU Dev	61,223	1,581
Ext Finance	1,500,000	0

VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environmental, social, health and safety mainstreamed in construction activities	none

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA

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

VOTE: 848    Kalungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	10,0000
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
none		still waiting for the funds to accumulate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	61	31
Total for Budget Output	61	31
Wage	0	0
Non-Wage	61	31
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
7 Lower Local Government performance assessed		none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,687	743
Total for Budget Output	10,687	743
Wage	0	0
Non-Wage	0	0
GoU Dev	10,687	743
Ext Finance	0	0

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

NA

VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
228001 Maintenance-Buildings and Structures	9,632	0
312121 Non-Residential Buildings - Acquisition	133,989	0
Total for Budget Output	149,622	0
Wage	0	0
Non-Wage	0	0
GoU Dev	149,622	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries for three months paid to Planning department staff no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,664	10,262
221002 Workshops, Meetings and Seminars	8,600	2,150
221010 Special Meals and Drinks	7,660	1,915
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	8,540	2,135
227001 Travel inland	16,887	1,550
Total for Budget Output	92,951	19,412
Wage	45,664	10,262
Non-Wage	36,600	9,150
GoU Dev	10,687	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring report compiled no variation

VOTE: 848    Kalungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,375	610
227001 Travel inland	43,789	10,949
Total for Budget Output	63,164	11,559
Wage	0	0
Non-Wage	43,789	10,949
GoU Dev	19,375	610
Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
NA		
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
NA		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	13,822	0
Total for Budget Output	14,822	0
Wage	0	0
Non-Wage	14,822	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,457	32,744
Wage	45,664	10,262
Non-Wage	95,422	20,129
GoU Dev	192,371	2,353
Ext Finance	10,000	0

VOTE: 848 Kalungu District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,026	6,790
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223005 Electricity	1,800	450
223006 Water	1,080	270
227001 Travel inland	6,084	1,021
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	41,990	9,531
Wage	29,026	6,790
Non-Wage	12,964	2,741
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,990	9,531
Wage	29,026	6,790
Non-Wage	12,964	2,741
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Tourism sites identified		No variation

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

VOTE: 848    Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	3,490
221011 Printing, Stationery, Photocopying and Binding	1,200	275
226002 Licenses	9,879	2,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,018	1,504
Total for Budget Output	36,484	8,269
Wage	15,388	3,490
Non-Wage	21,097	4,779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,301	9,349
Wage	15,388	3,490
Non-Wage	25,436	5,859
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environmental, social, health and safety mainstreamed in construction projects		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	2,000
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Induction of new staff carried out		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	13,374	8,910
221008 Information and Communication Technology Supplies.	4,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	21,374	8,910
Wage	0	0
Non-Wage	0	0
GoU Dev	21,374	8,910
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
UGIFT activities monitored by CAO's office		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened salaries paid.		
	NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,230,385	571,750
221011 Printing, Stationery, Photocopying and Binding	8,740	4,369
227001 Travel inland	10,660	0
Total for Budget Output	1,249,785	576,119
Wage	1,230,385	571,750
Non-Wage	19,400	4,369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

human resource management services procured	NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	8,500	3,250
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	17,500	6,750
Wage	0	0
Non-Wage	17,500	6,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS activities supported	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273101 Medical expenses (To general public)	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Administration block construction carried out	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,201	0
228001 Maintenance-Buildings and Structures	307,813	67,869
263402 Transfer to Other Government Units	123,467	0
Total for Budget Output	441,481	67,869
Wage	0	0
Non-Wage	0	0
GoU Dev	441,481	67,869
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records managed	NA	NA
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VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	2,000	400
Total for Budget Output	5,500	2,150
Wage	0	0
Non-Wage	5,500	2,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	15,000	8,964
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221020 Litigation and related expenses	17,100	15,250
222001 Information and Communication Technology Services.	2,400	1,200
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	5,800
227001 Travel inland	6,000	1,550
227004 Fuel, Lubricants and Oils	13,000	6,500
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	5,000	4,070
282101 Donations	1,072	0
Total for Budget Output	78,272	47,834
Wage	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	78,272	47,834
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Pension, Gratuity and Pension and gratuity arrears paid                      NA    NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	515,561	356,704
273104 Pension	2,105,139	662,615
273105 Gratuity	698,774	349,371
352880 Salary Arrears Budgeting	17,009	17,009
352881 Pension and Gratuity Arrears Budgeting	49,319	49,319
Total for Budget Output	3,385,801	1,435,017
Wage	0	0
Non-Wage	3,385,801	1,352,706
GoU Dev	0	82,312
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Support provided on ICT to heads of departments                      NA    NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,419	1,710
Total for Budget Output	3,419	1,710
Wage	0	0
Non-Wage	3,419	1,710
GoU Dev	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

gouvernement implemented programs monitored. NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,112	5,356
227004 Fuel, Lubricants and Oils	5,860	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	13,972	5,356
Wage	0	0
Non-Wage	13,972	5,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,238,205	2,161,265
Wage	1,230,385	571,750
Non-Wage	3,538,964	1,428,424
GoU Dev	468,856	161,091
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	25
Total for Budget Output		50	25
	Wage	0	0
	Non-Wage	50	25
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	50	0
Total for Budget Output	50	0
Wage	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	1,251
Total for Budget Output	3,000	1,251
Wage	0	0
Non-Wage	3,000	1,251
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	299	0
Total for Budget Output	299	0
Wage	0	0
Non-Wage	299	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,510	37,462
Total for Budget Output	89,510	37,462
Wage	89,510	37,462
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,314	1,157
Total for Budget Output	2,314	1,157
Wage	0	0
Non-Wage	2,314	1,157
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	7,834	3,927
221014 Bank Charges and other Bank related costs	0	447

VOTE: 848    Kalungu District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	7,240
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	23,834	12,614
Wage	0	0
Non-Wage	23,834	12,614
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,483	67,534
Wage	89,510	37,462
Non-Wage	59,972	30,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
2 DSC meetings held, all aproved number of job vacancies filled, all staff on probation confirmed	4 meetings held and 2 adverts were run, and shortlisted candidates were scheduled for interviews	No Variations

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000
221001 Advertising and Public Relations	5,252	3,501
221004 Recruitment Expenses	24,920	12,334
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	46,172	20,835
Wage	0	0
Non-Wage	20,920	9,000
GoU Dev	25,252	11,834
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 internal Audit report reviewed and 3 town council internal Audit reports reviewed	1 district internal Audit Report reviewed, 3 town council internal Audit report reviewed	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)	16,500	9,000
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,400	4,000
227001 Travel inland	7,056	4,000

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,700	2,000
Total for Budget Output	36,456	19,000
Wage	0	0
Non-Wage	16,456	5,750
GoU Dev	20,000	13,250
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 report prepared and submitted

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	1,440
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	440	220
227001 Travel inland	1,800	900
Total for Budget Output	7,529	3,760
Wage	0	0
Non-Wage	7,529	3,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 evaluations committees held, 1 contacts committees held  
and 1 advertisements run

2 evaluations committees held, 2 contacts committees held  
and 1 advertisements run

No Variations

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,175	2,865
221001 Advertising and Public Relations	3,000	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,209	1,300
Total for Budget Output	15,384	6,365
Wage	0	0
Non-Wage	15,384	6,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 Council meetings held, 2 Finance, administration and planning committee meeting held, 2 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and 2 Lower local councils monitored and supervised	2 Council meetings held, 2 Finance, administration and planning committee meeting held, 2 Social services committee meetings held and 2 Quarterly departmental reports prepared and submitted and Lower local councils monitored and supervised	we were unable to hold December Council meetings due to lack of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,088	0
223001 Property Management Expenses	500	0
227001 Travel inland	19,484	8,240
227004 Fuel, Lubricants and Oils	11,600	4,200
Total for Budget Output	39,672	13,440
Wage	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	39,672	13,440
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 bye-laws approved by the council	1 ordinance approved	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	7,230
227001 Travel inland	59,040	16,750
Total for Budget Output	77,640	23,980
Wage	0	0
Non-Wage	77,640	23,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

25% of staff salaries paid	50% of staff salaries paid	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	203,969	110,630
Total for Budget Output	203,969	110,630
Wage	203,969	110,630
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 848    Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

3 District executive meetings held, 1 quarterly monitoring and supervision reports prepared in relation to government programmes and projects monitored and supervised	6 District executive meetings held, 2 quarterly monitoring and supervision reports prepared in relation to government programmes and projects monitored and supervised	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	100,771	25,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	25,934
221007 Books, Periodicals & Newspapers	1,056	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	39,600	22,600
228002 Maintenance-Transport Equipment	9,145	1,500
282101 Donations	4,000	0
Total for Budget Output	221,441	83,037
Wage	0	0
Non-Wage	221,441	83,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	648,263	281,046
Wage	203,969	110,630
Non-Wage	399,043	145,331
GoU Dev	45,252	25,084
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Salaries for 34 Staffs paid for 3 Months	Salaries for 34 staffs paid for 6 months	Adequate and timely release of funds for wage

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,600	670,853
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,200	600
227001 Travel inland	215,222	107,592
Total for Budget Output	1,589,242	779,654
Wage	1,371,600	670,853
Non-Wage	217,642	108,802
GoU Dev	0	0
Ext Finance	0	0

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

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	3,0000
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,027	4,784
221001 Advertising and Public Relations	11,591	7,276
221002 Workshops, Meetings and Seminars	102,284	44,308
224003 Agricultural Supplies and Services	4,636	3,010
227001 Travel inland	18,868	3,967
227004 Fuel, Lubricants and Oils	15,068	9,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	526,419	0
Total for Budget Output	698,892	73,177
	Wage	0
	Non-Wage	0
	GoU Dev	698,89273,177
	Ext Finance	00

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,000
Total for Budget Output	0	1,000
	Wage	0
	Non-Wage	0

VOTE: 848    Kalungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	01,000
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	81,421	40,708
Total for Budget Output	81,421	40,708
Wage	0	0
Non-Wage	81,421	40,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA	Not yet implemented	The Procurement process is on-going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,334
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	1,334
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,334
Ext Finance	0	0
Total for Department	2,372,555	895,874
Wage	1,371,600	670,853
Non-Wage	299,063	149,510

VOTE: 848    Kalungu District

Quarter 2

GoU Dev	701,892	75,511
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental, social, health and safety implemented under capital projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	3,210
Total for Budget Output	5,000	3,210
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,210
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 848    Kalungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

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

UShs Thousand

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

Budget Output: 320076 Reproductive and Infant Health Services

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

90%

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

UShs Thousand

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

Budget Output: 320165 Primary Health care services

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

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

90%

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	1,950
221007 Books, Periodicals & Newspapers	342	171
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	3,440	1,720
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	700	350
223004 Guard and Security services	300	150
223005 Electricity	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	254	127
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	13,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
244004 Agency fees	1,000	500
263308 Sector Conditional Grant (Non-Wage)	468,768	234,384
Total for Budget Output	524,505	262,252
Wage	0	0
Non-Wage	524,505	262,252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

70%

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	409,405	204,703
Total for Budget Output	409,405	204,703
Wage	0	0
Non-Wage	409,405	204,703
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

95%

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	24,431
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	60,000	42,002
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	200,000	66,433
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	66,433

Budget Output: 120007 Support Services

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

90%

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

Budget Output: 320066 Health System Strengthening

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

90%

VOTE: 848    Kalungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,975,596	1,844,670
221002 Workshops, Meetings and Seminars	270,000	15,722
227001 Travel inland	140,000	50,000
227004 Fuel, Lubricants and Oils	62,416	0
Total for Budget Output	4,448,012	1,910,393
Wage	3,975,596	1,844,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	472,416	65,722
Total for Department	5,830,064	2,451,090
Wage	3,975,596	1,844,670
Non-Wage	967,910	467,455
GoU Dev	211,558	6,810
Ext Finance	675,000	132,155

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

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

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	472,375	51,555
225202 Environment Impact Assessment for Capital Works	1,700	1,133
225204 Monitoring and Supervision of capital work	13,269	8,846
227001 Travel inland	472,375	48,602
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	1,094,719	110,136
Wage	0	0
Non-Wage	0	0
GoU Dev	149,969	9,979
Ext Finance	944,750	100,157

Budget Output: 320157 Primary Education Services

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,662,542	3,841,680
Total for Budget Output	7,662,542	3,841,680
Wage	7,662,542	3,841,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

2 class room block constructed without an office at Fatih  
Islamic primary school

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,232,865	345,310
Total for Budget Output	1,232,865	345,310
Wage	0	0
Non-Wage	1,232,865	345,310
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Activity Not implemented

Waiting for funds to  
accumulate.

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	334	111
Total for Budget Output	334	111
Wage	0	0
Non-Wage	334	111
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	42,900	28,600
227001 Travel inland	11,900	7,867
227004 Fuel, Lubricants and Oils	19,900	3,000
228001 Maintenance-Buildings and Structures	1,420,400	0
Total for Budget Output	1,495,100	39,467
Wage	0	0
Non-Wage	0	0
GoU Dev	1,495,100	39,467
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,453,564	443,508
Total for Budget Output	1,453,564	443,508
Wage	0	0
Non-Wage	1,453,564	443,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,745,008	2,609,578

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,745,0082,609,578
	Wage	5,745,0082,609,578
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	153,923
	Total for Budget Output	319,982153,923
	Wage	319,982153,923
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
	Total for Budget Output	117,02439,008
	Wage	00
	Non-Wage	117,02439,008
	GoU Dev	00
	Ext Finance	00

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	50,835	1,309
224008 Educational Materials and Services	50,000	34,900
225101 Consultancy Services	34,500	0

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56,547	10,770
227004 Fuel, Lubricants and Oils	14,618	4,873
228002 Maintenance-Transport Equipment	5,515	434
Total for Budget Output	222,015	54,285
Wage	0	0
Non-Wage	222,015	54,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,990	3,330
Total for Budget Output	9,990	3,330
Wage	0	0
Non-Wage	9,990	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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	41,430
221001 Advertising and Public Relations	500	167

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1	0
221009 Welfare and Entertainment	500	167
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	400	133
221017 Membership dues and Subscription fees.	400	133
222001 Information and Communication Technology Services.	500	167
225204 Monitoring and Supervision of capital work	10,000	3,330
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	6,761	2,253
228001 Maintenance-Buildings and Structures	641,837	21,000
228002 Maintenance-Transport Equipment	10,000	3,330
Total for Budget Output	764,816	75,776
Wage	82,917	41,430
Non-Wage	681,898	34,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,950	16,553
Total for Budget Output	49,950	16,553
Wage	0	0
Non-Wage	49,950	16,553
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 848    Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,997	999
Total for Budget Output	2,997	999
Wage	0	0
Non-Wage	2,997	999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,178,957	7,738,595
Wage	13,810,450	6,646,611
Non-Wage	3,771,787	937,783
GoU Dev	1,651,969	54,045
Ext Finance	944,750	100,157

VOTE: 848 Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 848    Kalungu District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-Bwanda Kyamulibwa-Kinoni-Lusango road (15.5km) constructed no variations maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	498,823
Total for Budget Output	1,000,000	498,823
Wage	0	0
Non-Wage	1,000,000	498,823
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

VOTE: 848    Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,936	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	0
228004 Maintenance-Other Fixed Assets	106,409	8,700
263402 Transfer to Other Government Units	358,714	162,966
Total for Budget Output	490,655	174,416
Wage	0	0
Non-Wage	490,655	174,416
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,599	0
Total for Budget Output	11,599	0
Wage	0	0
Non-Wage	11,599	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	56,314
Total for Budget Output	135,411	56,314
Wage	135,411	56,314
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District generator maintained

VOTE: 848    Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	700
Total for Budget Output	3,400	700
Wage	0	0
Non-Wage	3,400	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,641,266	730,253
Wage	135,411	56,314
Non-Wage	1,505,854	673,939
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 080 Water

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

monitoring was done and data was updatedno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	23,985
221002 Workshops, Meetings and Seminars	29,050	17,248
221003 Staff Training	500	0
221009 Welfare and Entertainment	8,000	4,000
221012 Small Office Equipment	1,600	760
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,961	5,301
225204 Monitoring and Supervision of capital work	38,813	17,683
227001 Travel inland	37,499	19,970
227004 Fuel, Lubricants and Oils	28,000	14,905
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	19,363
312135 Water Plants, pipelines and sewerage networks - Acquisition	161,000	0
Total for Budget Output	424,422	125,215
Wage	48,000	23,985
Non-Wage	62,499	24,416

VOTE: 848    Kalungu District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	313,923	76,814
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,000	1,330	
Total for Budget Output	2,000	1,330	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	1,330	
Ext Finance	0	0	
Total for Department	426,572	126,545	
Wage	48,000	23,985	
Non-Wage	62,649	24,416	
GoU Dev	315,923	78,144	
Ext Finance	0	0	

VOTE: 848    Kalungu District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 Monthly Salaries for departmental Staff paid.

6 Monthly Salaries for departmental Staff paid.

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	122,763
221011 Printing, Stationery, Photocopying and Binding	892	242
221012 Small Office Equipment	860	203
227001 Travel inland	44,973	12,011
227004 Fuel, Lubricants and Oils	2,513	353
Total for Budget Output	348,638	135,572
Wage	299,400	122,763
Non-Wage	49,238	12,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

VOTE: 848    Kalungu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

12 Sensitizations on land management practices and disputes conducted.	26 Sensitizations on land management practices and disputes conducted.	No Variation realized on 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
227001 Travel inland	14,707	3,029
Total for Budget Output	14,707	3,029
Wage	0	0
Non-Wage	14,707	3,029
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 848    Kalungu District

Quarter 2

Department: 090 Natural Resources

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

One(1)sensitizations on HIV/AIDS conducted.	Two (2) sensitizations on HIV/AIDS conducted.	Collaboration with Lower Local Government Stakeholders and other development partners contributed to the variation 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
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,545	138,601
Wage	299,400	122,763
Non-Wage	65,145	15,838
GoU Dev	0	0

VOTE: 848    Kalungu District

Quarter 2

Ext Finance	0	0
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VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
1 GBV responsive activities implemented	2 GBV responsive activities implemented	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	4,689	1,845	
Total for Budget Output	4,689	1,845	
Wage	0	0	
Non-Wage	4,689	1,845	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	3,263	1,534	
Total for Budget Output	3,263	1,534	
Wage	0	0	
Non-Wage	3,263	1,534	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	750,000	0
227001 Travel inland	750,000	0
Total for Budget Output	1,500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,500,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

0 Coordination meetings of NGOs and CBOs held      1 Coordination meeting of NGOs and CBOs held      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,276	13,246
263402 Transfer to Other Government Units	48,450	0
Total for Budget Output	84,727	13,246
Wage	0	0
Non-Wage	23,504	11,665
GoU Dev	61,223	1,581
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

1 Quarterly support supervision of staff done2 Quarterly support supervision of staff doneNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,600	1,050
Total for Budget Output	2,600	1,050
Wage	0	0
Non-Wage	2,600	1,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment staff salaries for 3 monthsPayment staff salaries for 6 monthsNA

VOTE: 848    Kalungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	26,390
227001 Travel inland	2,000	125
Total for Budget Output	56,577	26,516
Wage	54,576	26,390
Non-Wage	2,000	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,651,855	44,190
Wage	54,576	26,390
Non-Wage	36,056	16,219
GoU Dev	61,223	1,581
Ext Finance	1,500,000	0

VOTE: 848    Kalungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental, social, health and safety mainstreamed in construction activities	Environmental, social, health and safety mainstreamed in construction activities	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 848    Kalungu District

Quarter 2

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

disaster preperadness activities conducted

VOTE: 848    Kalungu District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS integrated in the Department activities	none	still waiting for the funds to accumulate
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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	61	31
Total for Budget Output	61	31
Wage	0	0
Non-Wage	61	31
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

N/A	7 Lower Local Government performance assessed	none
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VOTE: 848    Kalungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,687	743
Total for Budget Output	10,687	743
Wage	0	0
Non-Wage	0	0
GoU Dev	10,687	743
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Transfer of land titles and amalgamation of land titles carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	2,000
228001 Maintenance-Buildings and Structures	9,632	3,210
312121 Non-Residential Buildings - Acquisition	133,989	0
Total for Budget Output	149,622	5,210
Wage	0	0
Non-Wage	0	0
GoU Dev	149,622	5,210
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid to Planning department staff                      Salaries for six months paid to Planning department staff                      no variation

VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,664	21,422
221002 Workshops, Meetings and Seminars	8,600	4,300
221010 Special Meals and Drinks	7,660	3,830
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	8,540	4,270
227001 Travel inland	16,887	6,548
Total for Budget Output	92,951	43,170
Wage	45,664	21,422
Non-Wage	36,600	18,300
GoU Dev	10,687	3,448
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring report compiled2 monitoring reports compiledno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,375	2,095
227001 Travel inland	43,789	21,895
Total for Budget Output	63,164	23,990
Wage	0	0
Non-Wage	43,789	21,895
GoU Dev	19,375	2,095
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 848    Kalungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
3 Budget Deske committee meetings held		
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Feedback given to the community on service delivery in baraza meetings		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	13,822	4,463
Total for Budget Output	14,822	4,713
Wage	0	0
Non-Wage	14,822	4,713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,457	78,855
Wage	45,664	21,422
Non-Wage	95,422	44,938
GoU Dev	192,371	12,496
Ext Finance	10,000	0

VOTE: 848 Kalungu District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,026	14,039
221011 Printing, Stationery, Photocopying and Binding	1,600	800
223005 Electricity	1,800	900
223006 Water	1,080	540
227001 Travel inland	6,084	2,042
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	400	200
Total for Budget Output	41,990	19,021
Wage	29,026	14,039
Non-Wage	12,964	4,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,990	19,021
Wage	29,026	14,039
Non-Wage	12,964	4,982
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848    Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Tourism sites identified		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	2,159	1,079
221008 Information and Communication Technology Supplies.	3,477	0
227001 Travel inland	2,159	1,079
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	10,795	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

VOTE: 848    Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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	7,267
221011 Printing, Stationery, Photocopying and Binding	1,200	550
226002 Licenses	9,879	2,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	6,018	3,009
Total for Budget Output	36,484	14,826
Wage	15,388	7,267
Non-Wage	21,097	7,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,301	16,985
Wage	15,388	7,267
Non-Wage	25,436	9,718
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	14 classrooms rennovated in	Construction works not taken

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	7 LLGs	7 LLGs

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Performance targets relating to teacher presence, time-on-	Percentage	100	NA

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	100	NA

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100	NA

VOTE: 848    Kalungu District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	NA

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2 monitoring reports

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	Four (4) gender based	2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	10 staff members recruited

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	4 reports reviewed

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	2	NA

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2024-2025	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	NA

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	100	50%

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	34	34

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	yes	yes

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health	Percentage	2025	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	2025	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2025	1

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of CSOs and service providers trained	Number	2025	6 CSOs Trained

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	2024	2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2-5 stance lined pit latrines	Activity not taken off

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 classrooms,	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of km constructed using low-cost seals on DUCAR	Number	61.95km	15.5KM constructed

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	10.9km	00km

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	Four (4) quarterly reports	two quarterly reports

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Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water abstraction systems, transmission mains,	Number	10	two water abstraction permits

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	Four coordination meetings	Five (5) coordination

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	Four (4) sensitizations on	

SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	80000 tree seedlings planted	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	Four (4) sensitizations on	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of vulnerable persons provided with comprehensive care	Percentage	2024-2025	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	2024-2025	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2024- 2025	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	3 reports prepared and shared	1 report prepared and shared

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Institutional and policy frameworks for investment and trade	Yes/No	37	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local revenue transfer to Lwabenge	lwabenge	District Unconditional Grant Non-Wage		0	0
Funds transferred to Lwabenge Subcounty	Lwabenge SC Headquarters	District Unconditional Grant Non-Wage		91,105	0
Lwabenge Subcounty	Lwabenge Subcounty	District Unconditional Grant Non-Wage		157,290	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kigaaju	Programme Conditional Grant - Development		4,558	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kigaaju	Programme Conditional Grant - Development		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	kigaaju	Programme Conditional Grant - Development		32,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA HEALTH CENTRE III	KASAMBYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,817	0
KIRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,056	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		10,562	0
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		4,783	0
KASAMBYA HEALTH CENTRE III	KIBISI	Programme Conditional Grant - Non Wage Recurrent		18,616	0
KIGAAJU HEALTH CENTRE II	KIGAAJU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		9,308	0
KIRAGGA HEALTH CENTRE III	KIRAGGA	Programme Conditional Grant - Non Wage Recurrent		18,616	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		472,375	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Programme Conditional Grant - Non Wage Recurrent		18,610	0
St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Bwesa P.S.	Bwesa P.S.	Programme Conditional Grant - Non Wage Recurrent		16,024	0
NAMULIRO QURAN	NAMULIRO QURAN	Programme Conditional Grant - Non Wage Recurrent		13,198	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiragga Moslem Primary School	Kiragga Moslem Primary School	Programme Conditional Grant - Non Wage Recurrent		14,035	0
Kyato Moslem P.S.	Kyato Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		10,669	0
Nnunda P.S.	Nnunda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,352	0
ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,905	0
Kinoni Mosem P.S	Kinoni Mosem P.S	Programme Conditional Grant - Non Wage Recurrent		12,268	0
KITOSI MIXED P.S.	KITOSI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		6,634	0
Birongo P.S.	Birongo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,517	0
Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Programme Conditional Grant - Non Wage Recurrent		5,777	0
Christ The King Ssala	Christ The King Ssala	Programme Conditional Grant - Non Wage Recurrent		19,655	0
BWESA COPE CENTRE	BWESA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		13,420	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kyagambiddwa S.S	Programme Conditional Grant - Development		230,700	0
Building and Facility Maintenance - Civil Works	St. Balikuddembe S.S	Programme Conditional Grant - Development		260,950	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237478 Kyamulibwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa Town Council	Kyamulibwa Town Council	District Unconditional Grant Non-Wage		135,200	0
Kyamulibwa Town Council	Kyamulibwa Town Council	District Unconditional Grant Non-Wage		90,152	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyamulibwa Parents	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa T.C	Kyamulibwa T.C	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Funds transferred to Kalungu T.C	Kalungu T.C	District Unconditional Grant Non-Wage		150,000	0
Kalungu T.C	Kalungu T.C	District Discretionary Equalisation Development Grant		120,555	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district hq	District Unconditional Grant Non-Wage	0	50	50
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalungu HQ	District Unconditional Grant Non-Wage	0	2,314	579
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221015 Financial and related losses					
IFMIS activities	DISTRICT HQ	District Unconditional Grant Non-Wage	0	30,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances		District Discretionary Equalisation Development Grant		15,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		5,252	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Application Forms and Stationery		District Discretionary Equalisation Development Grant		15,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAC activities conducted	Kasabaale	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Audit		District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kasabaale	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kalungu District	Programme Conditional Grant - Development		3,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances of LG & LLG staff for carrying out farm visits		Locally Raised Revenues		16,227	0
Allowances for LG & LLG staffs to carry out farm visits		Locally Raised Revenues		23,826	0
Item: 221001 Advertising and Public Relations					
Media - Announcements		Programme Conditional Grant - Development		11,591	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		34,772	0
Workshops, Meetings, Seminars - Training (Producers and Processors)		Locally Raised Revenues		46,363	0
Workshops, Meetings, Seminars - Training (Agriculture)	Kalungu District	Locally Raised Revenues		51,954	0
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		17,870	0
Workshops, Meetings, Seminars - Training (Producers and Processors)		Locally Raised Revenues		23,826	0
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		29,783	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers		Programme Conditional Grant - Development		4,636	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		13,909	0
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		23,826	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Development		15,068	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		695,443	0
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		357,394	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kalungu District	Programme Conditional Grant - Development		5,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,584	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Rakai Health Sciences Programme (RHSP)		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kalungu	External Financing Rakai Health Sciences Programme (RHSP)		7,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	kalungu	External Financing Rakai Health Sciences Programme (RHSP)		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	kalungu	External Financing Rakai Health Sciences Programme (RHSP)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	kalungu	External Financing Rakai Health Sciences Programme (RHSP)		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Rakai Health Sciences Programme (RHSP)		40,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	kalungu	External Financing Aids Health Care Foundation (AHF)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Aids Health Care Foundation (AHF)		200,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		69,664	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kalungu District	Programme Conditional Grant - Development		2,000	0
Budget Output: 000034 Education and Skills Development					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kalungu District	Programme Conditional Grant - Development		1,700	0
Item: 225204 Monitoring and Supervision of capital work					
Bills of quantities prepared, projects launched, supervised monitored and commissioned	Kalungu District	Programme Conditional Grant - Development		13,269	0
Service Area: 20 Secondary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kalungu District	Programme Conditional Grant - Development		4,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Secondary school renovations monitored and supervised, launching and commissioning done	District	Programme Conditional Grant - Development		42,900	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional Grant - Development		11,900	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Development		19,900	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mapeera S.S	Programme Conditional Grant - Development		135,700	0
Building and Facility Maintenance - Civil Works	Kabukunge S.S	Programme Conditional Grant - Development		260,950	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalungu T.C	Kalungu T.C	Other Transfers from Central Government Uganda Road Fund (URF)		118,358	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	district	Programme Conditional Grant - Non Wage Recurrent		28,368	0
Workshops, Meetings, Seminars - Training (Others)	Kasabaale	Programme Conditional Grant - Non Wage Recurrent		9,849	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of existing water projects in the district	whole district	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Projects monitored	Kalungu District	Programme Conditional Grant - Non Wage Recurrent		28,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	district head quarters	Programme Conditional Grant - Development		60,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kalungu District	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kyamulibwa and Lwabenge subcounty	External Financing United Nations Children Fund (UNICEF)		750,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyamulibwa and Lwabenge	External Financing United Nations Children Fund (UNICEF)		750,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer to UWEP groups	Kalungu Town	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		56,576	0
transfer of funds to youth groups	Lusaana	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		40,325	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	LLGs	External Financing United Nations Children Fund (UNICEF)		5,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Headquarters	District Discretionary Equalisation Development Grant		10,687	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		9,632	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kasabbaale	District Discretionary Equalisation Development Grant		133,989	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District headquarters	District Discretionary Equalisation Development Grant		21,375	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Bid documents prepared for DDEG projects, launched, Monitored, commissioned	Kasabaale	District Discretionary Equalisation Development Grant		19,375	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,600	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,800	900
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	1,080	540
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	8,168	4,084
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	400	200
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Trade department	Programme Conditional Grant - Development		3,477	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Tourism Office	Programme Conditional Grant - Development		3,000	0
LCIII: 237480 Lukaya Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Lukaya T.C	Lukaya T.C	District Unconditional Grant Non-Wage		263,531	0
Lukaya T.C	Lukaya T.C	District Unconditional Grant Non-Wage		850,910	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237480 Lukaya Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		4,783	0
LUKAYA HEALTH CENTRE III	CENTRAL	Programme Conditional Grant - Non Wage Recurrent		18,616	0
KALUNGI HEALTH CENTRE III	KALUNGI	Programme Conditional Grant - Non Wage Recurrent		4,736	0
LUKAYA HEALTH CENTRE III	LUKAYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,448	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Lukaya Muslim P.S.	Lukaya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent		26,627	0
Kapere Parents P.S	Kapere Parents P.S	Programme Conditional Grant - Non Wage Recurrent		20,378	0
Bajja P.S.	Bajja P.S.	Programme Conditional Grant - Non Wage Recurrent		9,235	0
St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Programme Conditional Grant - Non Wage Recurrent		28,153	0
KAPEREREMEMORIAL P.S.	KAPEREREMEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		13,321	0
KALUNGI COU P.S.	KALUNGI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,848	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237480 Lukaya Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lukaya T.C	Lukaya T.C	Other Transfers from Central Government Uganda Road Fund (URF)		120,161	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
supply and installation of rain water harvesting tanks	Lukaya moslem P/S	Programme Conditional Grant - Development		13,000	0
LCIII: 237481 Bukulula Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukulula Sub county	Bukulula Sub county	District Unconditional Grant Non-Wage		188,535	0
Bukulula Sub county	Bukulula Sub county	District Unconditional Grant Non-Wage		111,875	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bukulula	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Fatih Islamic	Programme Conditional Grant - Development		85,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyambala R/C Primary School	Kyambala R/C Primary School	Programme Conditional Grant - Non Wage Recurrent		12,770	0
St. Jude Kisawo	St. Jude Kisawo	Programme Conditional Grant - Non Wage Recurrent		11,394	0
KITI COPE CENTRE	KITI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		11,692	0
ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Programme Conditional Grant - Non Wage Recurrent		13,384	0
Kasaali Primary School - UPE	Kasaali Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		16,998	0
Kiwoomya P.S.	Kiwoomya P.S.	Programme Conditional Grant - Non Wage Recurrent		12,529	0
Kayunga Parents	Kayunga Parents	Programme Conditional Grant - Non Wage Recurrent		11,636	0
Kiti Kasasa P.S	Kiti Kasasa P.S	Programme Conditional Grant - Non Wage Recurrent		9,933	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukoko P.S.	Mukoko P.S.	Programme Conditional Grant - Non Wage Recurrent		19,057	0
St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Programme Conditional Grant - Non Wage Recurrent		20,787	0
Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		16,765	0
Lutengo P.S.	Lutengo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,644	0
Kalangala P.S.	Kalangala P.S.	Programme Conditional Grant - Non Wage Recurrent		16,654	0
Lugasa Qu. P.S	Lugasa Qu. P.S	Programme Conditional Grant - Non Wage Recurrent		7,339	0
Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Programme Conditional Grant - Non Wage Recurrent		8,883	0
Kyambala Moslem P.S.	Kyambala Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		16,608	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukulula S.S	Programme Conditional Grant - Development		230,700	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTENGO S.S.S	LUTENGO S.S.S	Programme Conditional Grant - Non Wage Recurrent		117,264	0
KYATO S.S	KYATO S.S	Programme Conditional Grant - Non Wage Recurrent		33,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Programme Conditional Grant - Non Wage Recurrent		311,044	0
ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Programme Conditional Grant - Non Wage Recurrent		131,432	0
BUKULULA GIRLS SS	BUKULULA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		51,060	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukulula Sub county	Bukulula Sub county	Other Transfers from Central Government Uganda Road Fund (URF)		25,029	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
supply and installation of 10,000 litres rain water harvesting tank	Kiwomya P/S	Programme Conditional Grant - Development		13,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kalungu Sub county	Kalungu Sub county	District Unconditional Grant Non-Wage		146,973	0
Kalungu Sub-county	Kalungu Sub-county	District Unconditional Grant Non-Wage		55,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUNGO HEALTH CENTRE III	KABUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		4,783	0
NABUTONGWA HEALTH CENTRE III	NABUTONGWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,308	0
BWANDA HEALTH CENTRE EYECARE	BWANDA	Programme Conditional Grant - Non Wage Recurrent		2,392	0
KABUKUNGE MUSLIM HEALTH CENTRE	KABUKUNGE MUSLIM HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,392	0
KABUNGO HEALTH CENTRE III	NTALE	Programme Conditional Grant - Non Wage Recurrent		6,128	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VILLA MARIA HOSPITAL	VILLA MARIA HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		409,405	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,351	0
Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Programme Conditional Grant - Non Wage Recurrent		16,468	0
Kyato R/c Primary School	Kyato R/c Primary School	Programme Conditional Grant - Non Wage Recurrent		12,026	0
KALONGO P.S.	KALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,706	0
KYABAKUUMA P.S.	KYABAKUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,213	0
ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Programme Conditional Grant - Non Wage Recurrent		15,207	0
St. Joseph Bulawula Primary School	St. Joseph Bulawula Primary School	Programme Conditional Grant - Non Wage Recurrent		14,110	0
LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		11,636	0
BULUNGIBWABAZADDE P.S.	BULUNGIBWABAZADDE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,526	0
KITEMBO P.S.	KITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,993	0
KABUNGO P.S.	KABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabungo S.S	Programme Conditional Grant - Development		150,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kyato S.S	Programme Conditional Grant - Development		150,700	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalungu Sub county	Kalungu Sub county	Other Transfers from Central Government Uganda Road Fund (URF)		21,509	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and installation of stainless steel deep borehole	Kalongo village	Programme Conditional Grant - Development		32,000	0
LCIII: 237483 Kyamulibwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa Sub county	Kyamulibwa Sub county	District Unconditional Grant Non-Wage		138,425	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa Sub county	Kyamulibwa Sub county	District Unconditional Grant Non-Wage		77,455	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kabaale	Programme Conditional Grant - Development		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAALE HEALTH CENTRE III	KABAALE	Programme Conditional Grant - Non Wage Recurrent		18,616	0
KABAALE HEALTH CENTRE III	KABAALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,252	0
KIGASA HEALTHCENTRE II	KIGASA	Programme Conditional Grant - Non Wage Recurrent		9,308	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		472,375	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine at Bulwadda P.s	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAALE LUKAYA P.S.	KABAALE LUKAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,262	0
BUSOGA P.S.	BUSOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,352	0
Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		15,077	0
KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		15,559	0
KIGASA BAPTIST	KIGASA BAPTIST	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Kitlilikizi Primary School	Kitlilikizi Primary School	Programme Conditional Grant - Non Wage Recurrent		17,575	0
BAKIJJULULA P.S.	BAKIJJULULA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,890	0
KABALE RC P.S.	KABALE RC P.S.	Programme Conditional Grant - Non Wage Recurrent		13,077	0
ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Programme Conditional Grant - Non Wage Recurrent		12,454	0
St. Marys Imaculate Villa- Maria	St. Marys Imaculate Villa- Maria	Programme Conditional Grant - Non Wage Recurrent		18,293	0
LWANUME P.S.	LWANUME P.S.	Programme Conditional Grant - Non Wage Recurrent		9,013	0
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,360	0
NALUNYA P.S.	NALUNYA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,297	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,519	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa Sub county	Kyamulibwa Sub county	Other Transfers from Central Government Uganda Road Fund (URF)		15,357	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
supply and installation of 10,000 litres rain water harvesting tank	Kabaale Lukaya P/S	Programme Conditional Grant - Development		13,000	0
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent		8,571	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKULULA HEALTH CENTRE IV(HSD)	BUKULULA HEALTH CENTRE IV(HSD)	Programme Conditional Grant - Non Wage Recurrent		45,912	0
KITI HEALTH CENTRE III	KITI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,616	0
KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		30,890	0
KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		9,566	0
KITI HEALTH CENTRE III	KITI	Programme Conditional Grant - Non Wage Recurrent		10,550	0
KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent		18,616	0
WELLSPRING CHILDREN MEDICAL CEN	WELLSPRING CHILDREN MEDICAL CEN	Programme Conditional Grant - Non Wage Recurrent		2,392	0
BUKULULA HEALTH CENTRE IV(HSD)	MUKOKO	Programme Conditional Grant - Non Wage Recurrent		93,079	0
KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,616	0
KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,443	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssala Good Hope P.S.	Ssala Good Hope P.S.	Programme Conditional Grant - Non Wage Recurrent		15,970	0
KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		13,572	0
Namwanzi P.S	Namwanzi P.S	Programme Conditional Grant - Non Wage Recurrent		13,775	0
Fatih Islamic P.S.	Fatih Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		16,100	0
St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		11,134	0
Building Tomorrow Mabaale	Building Tomorrow Mabaale	Programme Conditional Grant - Non Wage Recurrent		12,603	0
KAMUWUNGA P.S.	KAMUWUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,280	0
KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Programme Conditional Grant - Non Wage Recurrent		13,477	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent		14,017	0
ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,197	0
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		9,131	0
ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		20,513	0
BUGONZI COU P.S	BUGONZI COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,347	0
ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,305	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamutuuza Tower P.S	Kamutuuza Tower P.S	Programme Conditional Grant - Non Wage Recurrent		16,582	0
KASAKA CU. P.S	KASAKA CU. P.S	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		10,324	0
KALUNGU BOYS	KALUNGU BOYS	Programme Conditional Grant - Non Wage Recurrent		12,863	0
Kibisi P.S	Kibisi P.S	Programme Conditional Grant - Non Wage Recurrent		11,375	0
ST. JOHN TOWA P.S.	ST. JOHN TOWA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,267	0
Bugonzi P.S.	Bugonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,267	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,236	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,808	0
BUYIIKUUZI P.S.	BUYIIKUUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,251	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent		8,483	0
KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		13,170	0
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,893	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAGAMBIDDWA	KYAGAMBIDDWA	Programme Conditional Grant - Non Wage Recurrent		120,280	0
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent		141,612	0
ST BALIKUDDEMBE S.S LWABENGE	ST BALIKUDDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent		121,200	0
KABUNGO S.S	KABUNGO S.S	Programme Conditional Grant - Non Wage Recurrent		67,276	0
MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Programme Conditional Grant - Non Wage Recurrent		82,400	0
LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		142,576	0
KISAANA SS	KISAANA SS	Programme Conditional Grant - Non Wage Recurrent		133,660	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Programme Conditional Grant - Non Wage Recurrent		117,024	0