

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 06-11-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	953,748	953,748	135,876	14%
Discretionary Government Transfers	3,511,380	3,593,580	796,244	23%
Conditional Government Transfers	23,762,115	27,439,681	6,618,322	28%
Other Government Transfers	604,655	604,655	90,000	15%
External Financing	745,739	745,739	0	0%
Total Revenues shares	29,577,638	33,337,404	7,640,442	26%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	974,586	2,211,938	261,416	27%
Manufacturing	125	125	0	0%
Natural Resources, Environment, Climate Change, Land And Water	893,191	913,306	152,038	17%
Private Sector Development	49,290	49,290	12,459	25%
Integrated Transport Infrastructure And Services	1,490,655	1,490,655	82,300	6%
Sustainable Urbanisation And Housing	23,799	23,799	0	0%
Digital Transformation	127,412	127,412	30,060	24%
Human Capital Development	21,917,361	22,249,908	5,338,952	24%
Public Sector Transformation	88,064	2,175,617	18,424	21%
Community Mobilization And Mindset Change	62	62	0	0%
Governance And Security	3,432,207	3,432,207	1,109,206	32%
Development Plan Implementation	580,885	663,085	137,925	24%
Grand Total	29,577,638	33,244,428	7,142,778	24%
Wage	19,653,359	19,653,359	4,974,762	25%
Non-Wage Recurrent	7,044,805	9,584,700	2,168,016	31%
Domestic Devt	2,133,735	3,260,631	0	0%
External Financing	745,739	745,739	0	0%

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

VOTE: 848 Kalungu District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	953,748	953,748	135,876	14%
Advertisements/Bill Boards	2,085	2,085	358	17%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	247,678	247,678	57,180	23%
Business licenses	62,576	62,576	8,304	13%
Educational/Instruction related levies	81,003	81,003	0	0%
Inspection Fees	7,550	7,550	7,710	102%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	300	3%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	189	236%
Local Services Tax-Payable By Individuals	126,727	126,727	49,763	39%
Market /Gate Charges	58,512	58,512	2,301	4%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524	0	0%
Miscellaneous receipts/income	126,000	126,000	0	0%
Other fees e.g. street parking fees	88,850	88,850	2,849	3%
Other licenses	27,790	27,790	0	0%
Other Royalties	6,048	6,048	0	0%
Property related Duties/Fees	50,700	50,700	770	2%
Sale of bid documents-From Private Entities	15,275	15,275	6,154	40%
Discretionary Government Transfers	3,511,380	3,593,580	796,244	23%
District Discretionary Equalisation Development Grant	300,321	300,321	0	0%
District Unconditional Grant Non-Wage	517,398	599,598	129,349	25%
District Unconditional Grant Wage	2,062,288	2,062,288	515,572	25%
Urban Discretionary Equalisation Development Grant	26,084	26,084	0	0%
Urban Unconditional Grant Wage	509,102	509,102	127,276	25%
Urban Unconditional Non-Wage	96,187	96,187	24,047	25%
Conditional Government Transfers	23,762,115	27,439,681	6,618,322	28%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	5,145,079	7,695,750	2,097,830	41%
Programme Conditional Grant - Development	1,420,252	2,547,148	250,000	18%
Programme Conditional Grant - Wage Recurrent	17,081,969	17,081,969	4,270,492	25%
Transitional Conditional Grant - Development	114,815	114,815	0	0%
Other Government Transfers	604,655	604,655	90,000	15%
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)	30,000	30,000	0	0%
Uganda Road Fund (URF)	490,655	490,655	90,000	18%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
Youth Livelihood Programme (YLP)	16,000	16,000	0	0%
External Financing	745,739	745,739	0	0%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	260,739	260,739	0	0%
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	90,000	90,000	0	0%
World Health Organisation (WHO)	105,000	105,000	0	0%
Total Revenues Shares	29,577,638	33,337,404	7,640,442	26%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	3,228,578	0	1,081,101	33%	0
Sub-Total	3,228,578	0	1,081,101	33%	0
Department: Finance					
10 Financial Management and Accountability (LG)	202,195	0	53,661	27%	0
Sub-Total	202,195	0	53,661	27%	0
Department: Statutory bodies					
10 Legislation and Oversight	408,423	0	81,892	20%	0
Sub-Total	408,423	0	81,892	20%	0
Department: Production and Marketing					
10 Agricultural Extension	736,323	0	261,416	36%	0
20 Agricultural Production	238,263	0	0	0%	0
Sub-Total	974,586	0	261,416	27%	0
Department: Health					
10 Primary HealthCare	546,475	0	116,142	21%	0
20 Hospital Services	433,394	0	108,349	25%	0
30 Health Management and Supervision	4,508,983	0	927,287	21%	0
Sub-Total	5,488,852	0	1,151,778	21%	0
Department: Education					
10 Pre-Primary and Primary Education	8,553,865	0	2,208,557	26%	0
20 Secondary Education	6,367,305	0	1,714,048	27%	0
30 Skills Development	632,128	0	166,171	26%	0
40 Education&Sports Management and Inspection	564,863	0	65,032	12%	0
Sub-Total	16,118,161	0	4,153,808	26%	0
Department: Roads and Engineering					
10 Community Access Roads	1,578,877	0	102,802	7%	0
20 Engineering Services	23,799	0	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,602,676	0	102,802	6%	0
Department: Water					
10 Rural Water Supply and Sanitation	353,767	0	23,172	7%	0
Sub-Total	353,767	0	23,172	7%	0
Department: Natural Resources					
10 Natural Resources Management	539,424	0	128,866	24%	0
Sub-Total	539,424	0	128,866	24%	0
Department: Community Based Services					
10 Community Mobilisation	7,052	0	1,763	25%	0
20 Empowerment and Mindset Change	178,882	0	32,943	18%	0
Sub-Total	185,934	0	34,706	19%	0
Department: Planning					
10 Planning and Statistics	357,991	0	40,552	11%	0
Sub-Total	357,991	0	40,552	11%	0
Department: Internal Audit					
10 Compliance	67,760	0	16,566	24%	0
Sub-Total	67,760	0	16,566	24%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	49,290	0	12,459	25%	0
Sub-Total	49,290	0	12,459	25%	0
Grand Total	29,577,638	0	7,142,778	24%	0

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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	2,994,109	5,081,662	1,218,796	41%	599
District Unconditional Grant Non-Wage	82,403	82,403	20,601	25%	0
District Unconditional Grant Wage	820,404	820,404	205,101	25%	0
Locally Raised Revenues	73,668	73,668	20,449	28%	0
Multi-Sectoral Transfers to LLGs_NonWage	552,013	552,013	56,790	10%	599
Programme Conditional Grant - Non Wage Recurrent	956,519	3,044,071	788,579	82%	0
Urban Unconditional Grant Wage	509,102	509,102	127,276	25%	0
Development Revenues	234,469	234,469	0	0%	0
District Discretionary Equalisation Development Grant	8,634	8,634	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	125,834	125,834	0	0%	0
Transitional Conditional Grant - Development	100,000	100,000	0	0%	0
Total Revenues Shares	3,228,578	5,316,130	1,218,796	38%	599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,329,506	1,329,506	332,377	25%	0
Non Wage	1,664,603	3,752,155	748,724	45%	0
Development Expenditure					
Domestic Development	234,469	234,469	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,228,578	5,316,130	1,081,101	33%	0
C: Unspent Balances					
Recurrent Balances			137,695		
Wage			0		
Non Wage			137,695		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			137,695		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	202,195	202,195	54,488	27%	0
District Unconditional Grant Non-Wage	42,000	42,000	10,500	25%	0
District Unconditional Grant Wage	140,195	140,195	35,049	25%	0
Locally Raised Revenues	20,000	20,000	8,940	45%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	202,195	202,195	54,488	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,195	140,195	34,277	24%	0
Non Wage	62,000	62,000	19,384	31%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	202,195	202,195	53,661	27%	0
C: Unspent Balances					
Recurrent Balances			827		
Wage			772		
Non Wage			56		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			827		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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	408,423	490,623	96,784	24%	0
District Unconditional Grant Non-Wage	159,603	241,803	39,901	25%	0
District Unconditional Grant Wage	127,412	127,412	31,853	25%	0
Locally Raised Revenues	121,408	121,408	25,030	21%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,423	490,623	96,784	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,412	127,412	30,060	24%	0
Non Wage	281,011	363,211	51,832	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	408,423	490,623	81,892	20%	0
C: Unspent Balances					
Recurrent Balances			14,892		
Wage			1,793		
Non Wage			13,099		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,892		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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	736,323	1,017,075	184,081	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	280,752	0	0%	0
Programme Conditional Grant - Wage Recurrent	736,323	736,323	184,081	25%	0
Development Revenues	238,263	1,194,862	56,000	24%	0
Locally Raised Revenues	238,263	238,263	56,000	24%	0
Programme Conditional Grant - Development	0	956,599	0	0%	0
Total Revenues Shares	974,586	2,211,938	240,081	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	736,323	736,323	261,416	36%	0
Non Wage	0	280,752	0	0%	0
Development Expenditure					
Domestic Development	238,263	1,194,862	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	974,586	2,211,938	261,416	27%	0
C: Unspent Balances					
Recurrent Balances			-77,335		
Wage			-77,335		
Non Wage			0		
Development Balances			56,000		
Domestic Development			56,000		
External Financing			0		
Total Unspent			-21,335		

Summary of Department Revenues and Expenditure by Source

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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	4,693,160	4,693,160	1,165,540	25%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	918,917	918,917	229,729	25%	0
Programme Conditional Grant - Wage Recurrent	3,742,244	3,742,244	935,561	25%	0
Development Revenues	795,692	795,692	0	0%	0
External Financing	735,739	735,739	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	59,953	59,953	0	0%	0
Total Revenues Shares	5,488,852	5,488,852	1,165,540	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,742,244	3,742,244	927,287	25%	0
Non Wage	950,917	950,917	224,491	24%	0
Development Expenditure					
Domestic Development	59,953	59,953	0	0%	0
External Financing	735,739	735,739	0	0%	0
Total Expenditure	5,488,852	5,488,852	1,151,778	21%	0
C: Unspent Balances					
Recurrent Balances			13,762		
Wage			8,274		
Non Wage			5,489		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,762		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,990,733	16,173,100	4,231,506	26%	0
District Unconditional Grant Non-Wage	8,500	8,500	2,125	25%	0
District Unconditional Grant Wage	77,500	77,500	19,375	25%	0
Locally Raised Revenues	126,000	126,000	10,711	9%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,145,331	3,327,697	1,048,444	33%	0
Programme Conditional Grant - Wage Recurrent	12,603,402	12,603,402	3,150,851	25%	0
Development Revenues	127,427	277,609	0	0%	0
Programme Conditional Grant - Development	127,427	277,609	0	0%	0
Total Revenues Shares	16,118,161	16,450,708	4,231,506	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,680,902	12,680,902	3,167,531	25%	0
Non Wage	3,309,831	3,399,221	986,277	30%	0
Development Expenditure					
Domestic Development	127,427	277,609	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,118,161	16,357,732	4,153,808	26%	0
C: Unspent Balances					
Recurrent Balances			77,697		
Wage			2,694		
Non Wage			75,003		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			77,697		

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Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	602,676	602,676	111,556	19%	0
District Unconditional Grant Non-Wage	1,400	1,400	350	25%	0
District Unconditional Grant Wage	84,822	84,822	21,206	25%	0
Locally Raised Revenues	25,799	25,799	0	0%	0
Other Transfers from Central Government	490,655	490,655	90,000	18%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,602,676	1,602,676	361,556	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,822	84,822	20,502	24%	0
Non Wage	517,854	517,854	82,300	16%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,602,676	1,602,676	102,802	6%	0
C: Unspent Balances					
Recurrent Balances			8,754		
Wage			704		
Non Wage			8,050		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			258,754		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,080	164,161	26,520	25%	0
District Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	58,080	116,161	14,520	25%	0
Development Revenues	247,687	535,603	0	0%	0
Programme Conditional Grant - Development	232,872	505,974	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	353,767	699,764	26,520	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,925	25%	0
Non Wage	58,080	58,080	11,247	19%	0
Development Expenditure					
Domestic Development	247,687	267,802	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	353,767	373,882	23,172	7%	0
C: Unspent Balances					
Recurrent Balances			3,348		
Wage			75		
Non Wage			3,273		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,348		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	539,424	539,424	128,866	24%	0
District Unconditional Grant Non-Wage	5,442	5,442	1,361	25%	0
District Unconditional Grant Wage	484,344	484,344	121,086	25%	0
Locally Raised Revenues	6,359	6,359	600	9%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,278	23,278	5,819	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	539,424	539,424	128,866	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,344	484,344	121,086	25%	0
Non Wage	55,079	55,079	7,780	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	539,424	539,424	128,866	24%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	151,934	151,934	35,414	23%	0
District Unconditional Grant Non-Wage	1,600	1,600	400	25%	0
District Unconditional Grant Wage	116,778	116,778	26,875	23%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556	8,139	25%	0
Development Revenues	34,000	34,000	0	0%	0
Other Transfers from Central Government	34,000	34,000	0	0%	0
Total Revenues Shares	185,934	185,934	35,414	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,778	116,778	26,868	23%	0
Non Wage	35,156	35,156	7,838	22%	0
Development Expenditure					
Domestic Development	34,000	34,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	185,934	185,934	34,706	19%	0
C: Unspent Balances					
Recurrent Balances			707		
Wage			6		
Non Wage			701		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			707		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	156,055	156,055	41,334	26%	0
District Unconditional Grant Non-Wage	80,600	80,600	20,150	25%	0
District Unconditional Grant Wage	75,455	75,455	21,184	28%	0
Development Revenues	201,936	201,936	0	0%	0
District Discretionary Equalisation Development Grant	191,936	191,936	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	357,991	357,991	41,334	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,455	75,455	21,184	28%	0
Non Wage	80,600	80,600	19,369	24%	0
Development Expenditure					
Domestic Development	191,936	191,936	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Expenditure	357,991	357,991	40,552	11%	0
C: Unspent Balances					
Recurrent Balances			782		
Wage			0		
Non Wage			782		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			782		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	67,760	67,760	16,940	25%	0
District Unconditional Grant Non-Wage	5,484	5,484	1,371	25%	0
District Unconditional Grant Wage	60,276	60,276	15,069	25%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,760	67,760	16,940	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,276	60,276	14,695	24%	0
Non Wage	7,484	7,484	1,871	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,760	67,760	16,566	24%	0
C: Unspent Balances					
Recurrent Balances			374		
Wage			374		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			374		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	49,290	49,290	13,679	28%	0
District Unconditional Grant Non-Wage	791	791	198	25%	0
District Unconditional Grant Wage	27,101	27,101	6,775	25%	0
Locally Raised Revenues	11,000	11,000	4,107	37%	0
Programme Conditional Grant - Non Wage Recurrent	10,398	10,398	2,600	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,290	49,290	13,679	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,101	27,101	5,555	20%	0
Non Wage	22,189	22,189	6,904	31%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,290	49,290	12,459	25%	0
C: Unspent Balances					
Recurrent Balances			1,221		
Wage			1,221		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,221		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,634	0
Total for Budget Output	8,634	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,634	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Supervised Sub county programme implementation.	Supervised Sub county programme implementation.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

payroll printed	payroll printed	payroll printed
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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
221011 Printing, Stationery, Photocopying and Binding	8,740	0
227001 Travel inland	12,260	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Bought stationary, printed, binded and photocopied.	Bought stationary, printed, binded and photocopied.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	99,751	0
263306 Urban Discretionary Development Equalization Grant	26,084	0
Total for Budget Output	125,834	0
Wage	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,506	0
Total for Budget Output	1,329,506	0
Wage	1,329,506	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records department supported. Records department supported. n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pension, Gratuity and Salary Arrears paid Pension, Gratuity and Salary Arrears paid N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	600	0
221020 Litigation and related expenses	15,600	0
222001 Information and Communication Technology Services.	2,400	0
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	0
223005 Electricity	1,800	0
223006 Water	1,080	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	0
263301 District Unconditional Grant-Non Wage	128,574	0
263302 Urban Unconditional Grant-Non-Wage	96,187	0
263402 Transfer to Other Government Units	327,251	0
273104 Pension	576,908	0
273105 Gratuity	343,633	0
282101 Donations	3,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
352881 Pension and Gratuity Arrears Budgeting	35,977	0
Total for Budget Output	1,686,711	0
Wage	0	0
Non-Wage	1,586,711	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IT services provided to the Departments Sections	IT services provided to the Departments.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,419	0
Total for Budget Output	4,419	0
Wage	0	0
Non-Wage	4,419	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,228,578	0
Wage	1,329,506	0
Non-Wage	1,664,603	0
GoU Dev	234,469	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	499	0
Total for Budget Output	499	0
Wage	0	0
Non-Wage	499	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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
224010 Protective Gear	62	0
Total for Budget Output	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010102 Integrated debt management strengthened

3 months finance department salary paid

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

NA

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18010102 Integrated debt management strengthened

Monitoring and supervision of revenue performance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	314	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,314	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
	Wage	0
	Non-Wage	2,314
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	30,000	0
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	29,000	0
	Wage	0
	Non-Wage	29,000
	GoU Dev	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
	Ext Finance	00
	Total for Department	202,1950
	Wage	140,1950
	Non-Wage	62,0000
	GoU Dev	00
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,412	0
Total for Budget Output	127,412	0
Wage	127,412	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

30 staff to be recruited, replaced, confirmed and disciplined.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	31,404	0
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	32,404	0
Wage	0	0
Non-Wage	32,404	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
Land applications verified, land titles processed and communities sensitized.	Land applications verified, land titles processed and communities sensitized.	no variations

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed		
works monitored of service providers.	Assets procured and disposed off	no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,175	0
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	0
Wage	0	0
Non-Wage	15,384	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced		
salaries paid for council and office of the speaker.	Salaries of DEC members and District speaker paid for three months	n/a

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	500	0
223001 Property Management Expenses	500	0
227001 Travel inland	4,729	0
227004 Fuel, Lubricants and Oils	7,800	0
Total for Budget Output	18,829	0
Wage	0	0
Non-Wage	18,829	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy simplified, translated, and disseminated laws, policies and standards by standing committees.

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 848 Kalungu District

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	222	0
227001 Travel inland	1,056	0
227004 Fuel, Lubricants and Oils	1,700	0
Total for Budget Output	16,278	0
Wage	0	0
Non-Wage	16,278	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: 18011204 Effective PSD Program Secretariat

Honoraria, Ex-Gracia', DEC allowances and fuel paid.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	4,200	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	0
221007 Books, Periodicals & Newspapers	1,056	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	41,437	0
228002 Maintenance-Transport Equipment	13,145	0
Total for Budget Output	118,707	0
Wage	0	0
Non-Wage	118,707	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,423	0
Wage	127,412	0

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Quarter 2

Non-Wage	281,011	0
GoU Dev	0	0
Ext Finance	0	0

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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: 01041101 Extension workers trained in entire value chain focused skills		
11 farmer groups supported & mentored	None	The procurement was planned for 3rd Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	736,323	0
Total for Budget Output	736,323	0
Wage	736,323	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
25 farmers facilitated to access micro-scale irrigation equipment		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	238,263	0
Total for Budget Output	238,263	0
Wage	0	0
Non-Wage	0	0
GoU Dev	238,263	0
Ext Finance	0	0
Total for Department	974,586	0
Wage	736,323	0
Non-Wage	0	0

VOTE: 848 Kalungu District

Quarter 2

GoU Dev	238,263	0
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
90% improved maternal and child health services at all levels		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases		
PIAP Output: 1203010518 Target population fully immunized		
90% fully immunised at One year		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80% reduction in Morbidity and mortality in Malaria, TB, HIV/AIDS and communicable diseases		

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% should be fully vaccinated	83% of children fully vaccinated	Poor performance in outreaches
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90% improved maternal and child health services at all levels

PIAP Output: 1203010518 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,000		0
Total for Budget Output	1,000		0
Wage	0		0
Non-Wage	1,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225202 Environment Impact Assessment for Capital Works	5,000		0
225203 Appraisal and Feasibility Studies for Capital Works	8,953		0
225204 Monitoring and Supervision of capital work	10,000		0
244002 Commitment fees	16,000		0
263310 Sector Development Grant	20,000		0
Total for Budget Output	59,953		0
Wage	0		0
Non-Wage	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
	GoU Dev	59,953	0
	Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 months salaries for medical staffs paid

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Atleast 90% of the human resources would be recruited

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

85% reduced Morbidity and mortality due to Malaria, TB, HIV/AIDS

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	429,103		0
Total for Budget Output	429,103		0
Wage	0		0
Non-Wage	429,103		0
GoU Dev	0		0
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: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded		
Reduced morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,394	0
Total for Budget Output	433,394	0
Wage	0	0
Non-Wage	433,394	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Increased testing rates of HIV/AIDS in the district		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	60,200	0
227004 Fuel, Lubricants and Oils	18,800	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	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
	GoU Dev	0
	Ext Finance	200,000

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health service delivery in health facilities done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,742,244	0
221002 Workshops, Meetings and Seminars	243,416	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	263,215	0
227004 Fuel, Lubricants and Oils	55,000	0
Total for Budget Output	4,306,399	0
	Wage	3,742,244
	Non-Wage	31,000
	GoU Dev	0
	Ext Finance	533,155

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,584	0
Total for Budget Output	2,584	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	2,584
Total for Department	5,488,852	0
	Wage	3,742,244

VOTE: 848 Kalungu District

Quarter 2

Non-Wage	950,917	0
GoU Dev	59,953	0
Ext Finance	735,739	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,106	0
225204 Monitoring and Supervision of capital work	7,321	0
312121 Non-Residential Buildings - Acquisition	119,000	0
Total for Budget Output	127,427	0
Wage	0	0
Non-Wage	0	0
GoU Dev	127,427	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,202,290	0
Total for Budget Output	7,202,290	0
Wage	7,202,290	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation to 88 school will be transferred.	Capitation funds transferred to Government Aided Primary Schools	n/a
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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)	1,224,055	0
Total for Budget Output	1,224,055	0
Wage	0	0
Non-Wage	1,224,055	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	93	0
Total for Budget Output	93	0
Wage	0	0
Non-Wage	93	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,489,384	0
Total for Budget Output	1,489,384	0
Wage	0	0
Non-Wage	1,489,384	0
GoU Dev	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
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

NA

PIAP Output: 1203010601 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	4,877,921	0
Total for Budget Output	4,877,921	0
Wage	4,877,921	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030302 Increased TVET enrolment ('000s)

salary paid for 3 months to tertiary staff

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

Budget Output: 320163 Capitation (Tertiary)

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)	108,937	0
Total for Budget Output	108,937	0
Wage	0	0
Non-Wage	108,937	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

PLE Examinations conducted.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
224008 Educational Materials and Services	41,000	0
225101 Consultancy Services	19,000	0
227001 Travel inland	67,898	0
263301 District Unconditional Grant-Non Wage	8,500	0
Total for Budget Output	202,398	0
Wage	0	0
Non-Wage	202,398	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of staff built

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

NA

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

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	0
212101 Social Security Contributions	400	0
221001 Advertising and Public Relations	500	0
221005 Official Ceremonies and State Functions	7,000	0
221008 Information and Communication Technology Supplies.	630	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,319	0
227001 Travel inland	4,552	0
227004 Fuel, Lubricants and Oils	5,703	0
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	322,505	0
Wage	77,500	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
	Non-Wage	245,005	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities will be implemented.	sports activities held	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,970	0
Total for Budget Output	29,970	0
Wage	0	0
Non-Wage	29,970	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,118,161	0
Wage	12,680,902	0
Non-Wage	3,309,831	0
GoU Dev	127,427	0
Ext Finance	0	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

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

SubProgramme: 04 Transport Asset Management

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

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

Road works carried out on District, Community and Urban roads NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 848 Kalungu District

Quarter 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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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,822	0
Total for Budget Output	84,822	0
Wage	84,822	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	23,799	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
Total for Budget Output	23,799	0
Wage	0	0
Non-Wage	23,799	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,602,676	0
Wage	84,822	0
Non-Wage	517,854	0
GoU Dev	1,000,000	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	58	0
Total for Budget Output	58	0
Wage	0	0
Non-Wage	58	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Ministry Information system updated	Data was collected and ministry information system updated	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	0
221002 Workshops, Meetings and Seminars	13,116	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	1,467	0
225202 Environment Impact Assessment for Capital Works	2,844	0
225203 Appraisal and Feasibility Studies for Capital Works	7,030	0
225204 Monitoring and Supervision of capital work	16,275	0
227001 Travel inland	42,157	0
227004 Fuel, Lubricants and Oils	18,206	0
228002 Maintenance-Transport Equipment	2,800	0
263310 Sector Development Grant	183,000	0
263311 Transitional Development Grant	14,815	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
	Total for Budget Output	353,7090
	Wage	48,0000
	Non-Wage	58,0220
	GoU Dev	247,6870
	Ext Finance	00
	Total for Department	353,7670
	Wage	48,0000
	Non-Wage	58,0800
	GoU Dev	247,6870
	Ext Finance	00

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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1 quarterly reports compiled and submitted to line Ministry.	1 quarterly report compiled and submitted to line Ministry.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	484,344	0
221011 Printing, Stationery, Photocopying and Binding	892	0
221012 Small Office Equipment	694	0
227001 Travel inland	44,273	0
227004 Fuel, Lubricants and Oils	1,513	0
Total for Budget Output	531,716	0
Wage	484,344	0
Non-Wage	47,372	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 06070302 Land Information System automated and integrated with other systems		
1 Sensitizations on land management practices and disputes	3 Sensitization Meetings on land management practices conducted and six (6) disputes/ wrangles handled in the entire District.	Demand driven from the Sub County stakeholders and departmental team work contributed to the positive variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,708	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
Total for Budget Output	7,708	0
Wage	0	0
Non-Wage	7,708	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	539,424	0
Wage	484,344	0
Non-Wage	55,079	0
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: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender violence prevention activities implemented in the District	1 Gender violence prevention activities implemented in the District	No variation made

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,289	0
Total for Budget Output	5,289	0
Wage	0	0
Non-Wage	5,289	0
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: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,763	0
Total for Budget Output	1,763	0
Wage	0	0
Non-Wage	1,763	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,297	0
Total for Budget Output	9,297	0
Wage	0	0
Non-Wage	9,297	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 Recovery enhancement meeting held with stakeholders at the District

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	35,207	0
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	48,207	0
Wage	0	0
Non-Wage	14,207	0
GoU Dev	34,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,778	0
Total for Budget Output	116,778	0
Wage	116,778	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
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

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

1 Mentorship meeting held with department staff to build their capacity in PDM and Luwero Rwenzori programmes.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,000		0
227001 Travel inland	1,600		0
Total for Budget Output	2,600		0
Wage	0		0
Non-Wage	2,600		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: 16060504 Human Resource management services

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

VOTE: 848 Kalungu District

Quarter 2

Total for Department	185,934	0
Wage	116,778	0
Non-Wage	35,156	0
GoU Dev	34,000	0
Ext Finance	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
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010505 Blood products available		
NA		

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

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

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

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Council hall construction Phase II carried out	works not taken off	Procurement process still ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,441	0
Total for Budget Output	60,441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,441	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

NA

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

Budget Framework paper compilation coordinated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,455	0
221002 Workshops, Meetings and Seminars	8,600	0
221010 Special Meals and Drinks	7,660	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	8,540	0
227001 Travel inland	10,517	0
Total for Budget Output	116,372	0
Wage	75,455	0
Non-Wage	36,600	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
	GoU Dev	4,317	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collected on Parish Development model	Activity not taken off	Activity scheduled for third quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,317	0
Total for Budget Output	4,317	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,317	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDEG projects monitored by different stakeholders	Monitoring did not take place as planned development projects had not taken off.	Procurement process was still ongoing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	52,574	0
Total for Budget Output	52,574	0
Wage	0	0
Non-Wage	43,939	0
GoU Dev	8,634	0
Ext Finance	0	0
Total for Department	357,991	0
Wage	75,455	0
Non-Wage	80,600	0
GoU Dev	191,936	0
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

AUDITS DONE AT THE DISTRICT HQTRS, SUB
COUNTIES, SCHOOLS AND HEALTH CENTRES AND
QUARTER TWO REPORT PRODUCED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,276	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	3,484	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	67,760	0
Wage	60,276	0
Non-Wage	7,484	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,760	0
Wage	60,276	0
Non-Wage	7,484	0
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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
226002 Licenses	8,000	0
227001 Travel inland	3,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224010 Protective Gear	11	0
Total for Budget Output	11	0
Wage	0	0
Non-Wage	11	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

institutional and Policy framework for investment and trade work plan implemeted	attention was directed to PDM
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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
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,101	0
221002 Workshops, Meetings and Seminars	3,989	0
221011 Printing, Stationery, Photocopying and Binding	791	0
227001 Travel inland	2,898	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	38,279	0
Wage	27,101	0
Non-Wage	11,178	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,290	0
Wage	27,101	0
Non-Wage	22,189	0
GoU Dev	0	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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,634	0
Total for Budget Output	8,634	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,634	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Supervised Sub county programme implementation.

Supervised Sub county programme implementation for six months.

N/A

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

UShs Thousand

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

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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SubProgramme: 03 Human Resource Management

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

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

payroll printed

payroll printed

payroll printed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,740	2,179
227001 Travel inland	12,260	4,825
Total for Budget Output	21,000	7,004
Wage	0	0
Non-Wage	21,000	7,004
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Bought stationary, printed, binded and photocopied.

Stationary, printing, binding and photocopying for six months done.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	8,000	2,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	17,000	4,750
Wage	0	0
Non-Wage	17,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

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	US\$ Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	99,751	0
263306 Urban Discretionary Development Equalization Grant	26,084	0
Total for Budget Output	125,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	125,834	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of staff salaries

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	1,329,506	332,377
Total for Budget Output	1,329,506	332,377
Wage	1,329,506	332,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records department supported. Records department supported for six months. 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
221011 Printing, Stationery, Photocopying and Binding	3,000	750

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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,000	0
Total for Budget Output	5,500	875
Wage	0	0
Non-Wage	5,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pension, Gratuity and Salary Arrears paid Pension, Gratuity and Salary Arrears paid for six months N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	16,000	3,679
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	150
221020 Litigation and related expenses	15,600	3,000
222001 Information and Communication Technology Services.	2,400	600
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	2,400
223005 Electricity	1,800	450
223006 Water	1,080	270
227001 Travel inland	6,000	3,869
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	356
263301 District Unconditional Grant-Non Wage	128,574	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	96,187	0
263402 Transfer to Other Government Units	327,251	56,190
273104 Pension	576,908	280,245
273105 Gratuity	343,633	339,060
282101 Donations	3,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
352881 Pension and Gratuity Arrears Budgeting	35,977	35,977
Total for Budget Output	1,686,711	731,247
Wage	0	0
Non-Wage	1,586,711	731,247
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	8,772	2,193
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	14,972	2,493
Wage	0	0
Non-Wage	14,972	2,493
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

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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Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IT services provided to the Departments Sections	IT services provided to the departments for six months	N/A
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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,419	1,105
Total for Budget Output	4,419	1,105
Wage	0	0
Non-Wage	4,419	1,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,228,578	1,083,601
Wage	1,329,506	332,377
Non-Wage	1,664,603	751,224
GoU Dev	234,469	0
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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
Departmental welfare paid ,travel inland expenses paid, stationery expenses paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	499	0
Total for Budget Output	499	0
Wage	0	0
Non-Wage	499	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 848 Kalungu District

Quarter 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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Safety gears procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224010 Protective Gear	62	0
Total for Budget Output	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010102 Integrated debt management strengthened

3 months finance department salary paid

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

salary payment

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	140,195	34,277
Total for Budget Output	140,195	34,277
Wage	140,195	34,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18010102 Integrated debt management strengthened

Monitoring and supervision of revenue performance

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

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	314	79
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,314	79
Wage	0	0
Non-Wage	2,314	79
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits
Training of users at IFMS use, Maintenance of IFMS
machines and servicing

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,500	371
Total for Budget Output	30,000	7,496
Wage	0	0
Non-Wage	30,000	7,496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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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PIAP Output: 18010103 Integrated debt management strengthened

purchase of stationery for office, repair of office
equipments For the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,901
227001 Travel inland	9,000	8,768
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,000	140
Total for Budget Output	29,000	11,809
Wage	0	0
Non-Wage	29,000	11,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	202,195	53,661
Wage	140,195	34,277
Non-Wage	62,000	19,384
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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Salaries of staff and political leaders paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	127,412	30,060	
Total for Budget Output	127,412	30,060	
Wage	127,412	30,060	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

30 staff to be recruited, replaced, confirmed and disciplined.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221004 Recruitment Expenses	31,404	4,020	
221009 Welfare and Entertainment	1,000	0	
Total for Budget Output	32,404	4,020	
Wage	0	0	
Non-Wage	32,404	4,020	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

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
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land applications verified, land titles processed and communities sensitized.	Public land managed, coordinated and integrated M& E framework for land developed. and land applications verified, titles processed and communities sensitized	no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,889	722
221009 Welfare and Entertainment		2,000	498
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: 16060508 Procurement and disposal of Assets managed

works monitored of service providers.	Assets procured and disposed off	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		7,175	1,794
221001 Advertising and Public Relations		3,000	2,100
221011 Printing, Stationery, Photocopying and Binding		2,000	300
227001 Travel inland		3,209	794
Total for Budget Output		15,384	4,987
	Wage	0	0
	Non-Wage	15,384	4,987

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

salaries paid for council and office of the speaker. 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
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	500	0
223001 Property Management Expenses	500	0
227001 Travel inland	4,729	1,180
227004 Fuel, Lubricants and Oils	7,800	1,950
Total for Budget Output	18,829	4,330
Wage	0	0
Non-Wage	18,829	4,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

simplified, translated, and disseminated laws, policies and standards by standing committees.

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	1,570
227001 Travel inland	53,280	8,960
Total for Budget Output	71,880	10,530
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	71,880	10,530
	GoU Dev	0	0
	Ext Finance	0	0

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			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500		2,875
221009 Welfare and Entertainment	1,800		0
221011 Printing, Stationery, Photocopying and Binding	222		0
227001 Travel inland	1,056		0
227004 Fuel, Lubricants and Oils	1,700		0
Total for Budget Output	16,278		2,875
Wage	0		0
Non-Wage	16,278		2,875
GoU Dev	0		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Honoraria, Ex-Gracia', DEC allowances and fuel paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211105 Ex-Gratia for Political leaders.	4,200		0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869		12,646
221007 Books, Periodicals & Newspapers	1,056		264

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
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	41,437	8,400
228002 Maintenance-Transport Equipment	13,145	150
Total for Budget Output	118,707	23,210
Wage	0	0
Non-Wage	118,707	23,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,423	81,892
Wage	127,412	30,060
Non-Wage	281,011	51,832
GoU Dev	0	0
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: 01041101 Extension workers trained in entire value chain focused skills		
0	None	The procurement was planned for 3rd Quarter

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	736,323	261,416
Total for Budget Output	736,323	261,416
Wage	736,323	261,416
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
25 farmers facilitated to access micro-scale irrigation equipment		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	238,263	0
Total for Budget Output	238,263	0
Wage	0	0
Non-Wage	0	0
GoU Dev	238,263	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Total for Department	974,586	261,416
Wage	736,323	261,416
Non-Wage	0	0
GoU Dev	238,263	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
90% improved maternal and child health services at all levels		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced morbidity and mortality due to Malaria, TB, HIV/AIDS and other communicable diseases		
PIAP Output: 1203010518 Target population fully immunized		
90% fully immunised at One year		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80% reduction in Morbidity and mortality in Malaria, TB, HIV/AIDS and communicable diseases		

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	600
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	3,465	106
221011 Printing, Stationery, Photocopying and Binding	1,400	225
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	700	50
223004 Guard and Security services	300	75
223005 Electricity	2,000	500
224004 Beddings, Clothing, Footwear and related Services	254	60
227001 Travel inland	14,000	3,000
227004 Fuel, Lubricants and Oils	13,500	3,375
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	1,500	375
Total for Budget Output	55,419	8,716

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	55,4198,716
	GoU Dev	00
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95% should be fully vaccinated	83% of children vaccinated by end of quarter two	Poor performance in outreaches
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90% improved maternal and child health services at all levels

PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

95

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

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

96

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 months salaries for medical staffs paid

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Atleast 90% of the human resources would be recruited

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

85% reduced Morbidity and mortality due to Malaria, TB,
HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,103	107,276
Total for Budget Output	429,103	107,276
Wage	0	0
Non-Wage	429,103	107,276
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Reduced morbidity and mortality due to Malaria, TB,
HIV/AIDS and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,394	108,349
Total for Budget Output	433,394	108,349
Wage	0	0
Non-Wage	433,394	108,349
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Increased testing rates of HIV/AIDS in the district

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health service delivery in health facilities done

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,742,244	927,287
221002 Workshops, Meetings and Seminars	243,416	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	263,215	0
227004 Fuel, Lubricants and Oils	55,000	0
Total for Budget Output	4,306,399	927,287
Wage	3,742,244	927,287

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221003 Staff Training	2,584	0	
Total for Budget Output	2,584	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	2,584	0	
Total for Department	5,488,852	1,151,878	
Wage	3,742,244	927,287	
Non-Wage	950,917	224,591	
GoU Dev	59,953	0	
Ext Finance	735,739	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
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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: 320003 Assets and Facilities Management

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

2 classrooms constructed at Bakijjulula P/s

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,106	0
225204 Monitoring and Supervision of capital work	7,321	0
312121 Non-Residential Buildings - Acquisition	119,000	0
Total for Budget Output	127,427	0
Wage	0	0
Non-Wage	0	0
GoU Dev	127,427	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

2 classroom constructed

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	7,202,290	1,800,573
Total for Budget Output	7,202,290	1,800,573
Wage	7,202,290	1,800,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

n/a

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,224,055	407,984
Total for Budget Output	1,224,055	407,984
Wage	0	0
Non-Wage	1,224,055	407,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

US\$ Thousand

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Secondary Schools Capitation grant paid

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

Budget Output: 320159 Secondary Education Services

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

Salary for all secondary staff paid 3 months

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

Salaries paid to secondary staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,877,921	1,217,587
Total for Budget Output	4,877,921	1,217,587
Wage	4,877,921	1,217,587
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030302 Increased TVET enrolment ('000s)

salary paid for 3 months to tertiary staff

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
211101 General Staff Salaries	523,191	129,859
Total for Budget Output	523,191	129,859
Wage	523,191	129,859
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	108,937	36,312
Total for Budget Output	108,937	36,312
Wage	0	0
Non-Wage	108,937	36,312
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All government Institutions inspected and monitored

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

Mock Examinations Set

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	36,000	2,711
221011 Printing, Stationery, Photocopying and Binding	30,000	8,000
224008 Educational Materials and Services	41,000	0
225101 Consultancy Services	19,000	0
227001 Travel inland	67,898	10,233
263301 District Unconditional Grant-Non Wage	8,500	0
Total for Budget Output	202,398	20,944
Wage	0	0
Non-Wage	202,398	20,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of staff built

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

Capacity of staff built

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

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

Schools monitored

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

salaries paid to education District staff

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	19,512
212101 Social Security Contributions	400	0
221001 Advertising and Public Relations	500	166
221005 Official Ceremonies and State Functions	7,000	2,333
221008 Information and Communication Technology Supplies.	630	210
221009 Welfare and Entertainment	500	166
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	400	133
225202 Environment Impact Assessment for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	10,319	0
227001 Travel inland	4,552	1,514
227004 Fuel, Lubricants and Oils	5,703	1,900
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Budget Output	322,505	30,934
Wage	77,500	19,512
Non-Wage	245,005	11,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

sports activities held

No variations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,970	9,990

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	29,970	9,990
Wage	0	0
Non-Wage	29,970	9,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,118,161	4,153,974
Wage	12,680,902	3,167,531
Non-Wage	3,309,831	986,443
GoU Dev	127,427	0
Ext Finance	0	0

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
one road rehabilitated		

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

SubProgramme: 04 Transport Asset Management

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

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

Road works carried out on District, Community and Urban roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,936	0
228001 Maintenance-Buildings and Structures	106,409	52,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	0
263402 Transfer to Other Government Units	358,714	30,000
Total for Budget Output	490,655	82,300
Wage	0	0
Non-Wage	490,655	82,300
GoU Dev	0	0
Ext Finance	0	0

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
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
mechanised maintenance ,routine maintenance and culvert installation carried out		

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	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Departmental staff salaries paid on monthly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,822	20,502
Total for Budget Output	84,822	20,502
Wage	84,822	20,502
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

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
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SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

one monitoring report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	23,799	0
Total for Budget Output	23,799	0
Wage	0	0
Non-Wage	23,799	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,602,676	102,802
Wage	84,822	20,502
Non-Wage	517,854	82,300
GoU Dev	1,000,000	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		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Condoms procured and distributed to communities during sensitisation		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	58	0
Total for Budget Output	58	0
Wage	0	0
Non-Wage	58	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Ministry Information system updated	2 data updates were done	none

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	48,000	11,925
221002 Workshops, Meetings and Seminars	13,116	880
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	1,467	360
225202 Environment Impact Assessment for Capital Works	2,844	0
225203 Appraisal and Feasibility Studies for Capital Works	7,030	700
225204 Monitoring and Supervision of capital work	16,275	2,000
227001 Travel inland	42,157	7,307
227004 Fuel, Lubricants and Oils	18,206	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,800	700
263310 Sector Development Grant	183,000	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	353,709	23,872
Wage	48,000	11,925
Non-Wage	58,022	11,947
GoU Dev	247,687	0
Ext Finance	0	0
Total for Department	353,767	23,872
Wage	48,000	11,925
Non-Wage	58,080	11,947
GoU Dev	247,687	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
3 monthly staff salaries paid		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1 quarterly reports compiled and submitted to line Ministry. 2 quarterly reports compiled and submitted to line Ministry. N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	484,344	121,086
221011 Printing, Stationery, Photocopying and Binding	892	122
221012 Small Office Equipment	694	85
227001 Travel inland	44,273	6,106
227004 Fuel, Lubricants and Oils	1,513	203
Total for Budget Output	531,716	127,602
Wage	484,344	121,086
Non-Wage	47,372	6,516
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
Three (3) sensitization on land management practices and disputes conducte		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
1 Sensitizations on land management practices and disputes	5 Sensitization Meetings on land management practices conducted and eleven(11) disputes/ wrangles handled in the entire District.	Demand driven from the Sub County stakeholders and departmental team work contributed to the positive variance

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	7,708	1,264
Total for Budget Output	7,708	1,264
Wage	0	0
Non-Wage	7,708	1,264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	539,424	128,866
Wage	484,344	121,086
Non-Wage	55,079	7,780
GoU Dev	0	0
Ext Finance	0	0

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: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender violence prevention activities implemented in the District	3 Gender violence prevention activities implemented in the District	No variation made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,289	1,322
Total for Budget Output	5,289	1,322
Wage	0	0
Non-Wage	5,289	1,322
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: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

05 labour cases handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,763	441
Total for Budget Output	1,763	441
Wage	0	0
Non-Wage	1,763	441
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

3 FAL classes monitored and supported

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	9,297	2,324
Total for Budget Output	9,297	2,324
Wage	0	0
Non-Wage	9,297	2,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Empower vulnerable people among the communities by providing them with start up capital through UWEP and Micro projects using LRDP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	35,207	2,851
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	48,207	2,851
Wage	0	0
Non-Wage	14,207	2,851
GoU Dev	34,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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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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	116,778	26,868
Total for Budget Output	116,778	26,868
Wage	116,778	26,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

1 coordination meetings

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

Mentor Kalungu District staff in order to build their capacity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,600	400
Total for Budget Output	2,600	400
Wage	0	0
Non-Wage	2,600	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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: 16060504 Human Resource management services

4 staff salaries paid monthly

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,934	34,706
Wage	116,778	26,868
Non-Wage	35,156	7,838
GoU Dev	34,000	0
Ext Finance	0	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
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010505 Blood products available		
Communities facilitated /supported to go through likely disasters		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	10,023	0
227001 Travel inland	27,845	0
228001 Maintenance-Buildings and Structures	79,959	0
Total for Budget Output	124,227	0
Wage	0	0
Non-Wage	0	0
GoU Dev	114,227	0
Ext Finance	10,000	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS IEC matirials displayed in Public places		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	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
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Council hall construction Phase II carried out	Procurement process still ongoing
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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
312121 Non-Residential Buildings - Acquisition	60,441	0
Total for Budget Output	60,441	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,441	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Salaries paid to departmental staff for three months

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

Administrative data collected and used in budgeting and reporting p

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

Budget Framework paper compilation coordinated

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	75,455	21,184
221002 Workshops, Meetings and Seminars	8,600	1,800

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
221010 Special Meals and Drinks	7,660	1,500
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	10,517	1,550
Total for Budget Output	116,372	29,568
Wage	75,455	21,184
Non-Wage	36,600	8,385
GoU Dev	4,317	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collected on Parish Development model

Activity scheduled for third quarter

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDEG projects monitored by different stakeholders

Procurement process was still ongoing

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	52,574	10,984
Total for Budget Output	52,574	10,984
Wage	0	0
Non-Wage	43,939	10,984
GoU Dev	8,634	0
Ext Finance	0	0
Total for Department	357,991	40,552
Wage	75,455	21,184
Non-Wage	80,600	19,369
GoU Dev	191,936	0
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

AUDITS DONE AT THE DISTRICT HQTRS, SUB
COUNTIES, SCHOOLS AND HEALTH CENTRES AND
QUARTER TWO REPORT PRODUCED

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,276	14,695
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	3,484	871
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	67,760	16,566
Wage	60,276	14,695
Non-Wage	7,484	1,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,760	16,566
Wage	60,276	14,695
Non-Wage	7,484	1,871
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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
LOCAL REVENUE ASSESSMENT DONE		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
Local Revenue assessments made		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
226002 Licenses	8,000	4,107
227001 Travel inland	3,000	0
Total for Budget Output	11,000	4,107
Wage	0	0
Non-Wage	11,000	4,107
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

HIV/AIDS mainstreamed in Commercial services activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	11	3
Total for Budget Output	11	3
Wage	0	0
Non-Wage	11	3
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
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Budget Output: 190036 Trade Development

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

institutional and Policy framework for investment and trade work plan implemeted	NON	attention was directed to PDM
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PIAP Output: 07030201 Product and market information systems developed

15 Saccos sensitized and trained in governance

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	27,101	5,555
221002 Workshops, Meetings and Seminars	3,989	997
221011 Printing, Stationery, Photocopying and Binding	791	198
227001 Travel inland	2,898	725
227004 Fuel, Lubricants and Oils	3,500	875
Total for Budget Output	38,279	8,349
Wage	27,101	5,555
Non-Wage	11,178	2,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,290	12,459
Wage	27,101	5,555
Non-Wage	22,189	6,904
GoU Dev	0	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: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202011202 Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of secondary schools benefiting from professional	Number		
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	2	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage		
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage		
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

PIAP Output : 16060508 Regional and field office management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functionality of regional and field offices	Percentage	2023-2024	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of braile copies of the Annual state of the human	Number		

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage		

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	10 feasibility studies	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8 classrooms	

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8 integrity promotional	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No		

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	8 feasibility and 4 pre	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	12 audits	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	upgrading the system to	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 08010701 Expanded transmission network

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Value of development assistance attracted for expansion of	Value		

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Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	8	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	4	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4	
SubProgramme: 02 Security			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060514 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	

VOTE: 848 Kalungu District

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	34	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	76,500	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

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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: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	95	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	95	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	Salaries paid to all staff for	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	2 schools	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	2	

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Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010701 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	3500	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1:40	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	680pupils	
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	35km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	3 roads	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201 waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines in place and enforced	Percentage	4	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	Twelve (12) Monthly	

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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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	5	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	Twelve (12) sensitization on	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	2023-2024	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage		

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	100%	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	3	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	25	
PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Youth trained	Percentage	20	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	4	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	2	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LWABENGE SUB-COUNTY	S/C HEADQUARTERS	Urban Unconditional Non-Wage		91,105	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 263310 Sector Development Grant					
Construction of the Placenta Pit at Kiragga Health Centre III	Kiragga	Programme Conditional Grant - Development		10,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAGGA HEALTH CENTRE III	kiragga	Programme Conditional Grant - Non Wage Recurrent		10,533	0
KASAMBYA HEALTH CENTRE III	kibisi	Programme Conditional Grant - Non Wage Recurrent		16,524	0
KIGAAJU HEALTH CENTRE II	kigaaju	Programme Conditional Grant - Non Wage Recurrent		8,262	0
KASAMBYA HEALTH CENTRE III	KIRAGGA	Programme Conditional Grant - Non Wage Recurrent		11,121	0
ST MONICA BIRONGO HC III	BIRONGO	Programme Conditional Grant - Non Wage Recurrent		6,642	0
ST MONICA BIRONGO HC III	BIRONGO	Programme Conditional Grant - Non Wage Recurrent		10,039	0
KIRAGGA HEALTH CENTRE III	KIRAGGA	Programme Conditional Grant - Non Wage Recurrent		16,524	0

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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)					
Nnunda P.S.	NNUNDA PS	Programme Conditional Grant - Non Wage Recurrent		11,729	0
Kiragga Moslem Primary School	Kiragga Moslem Primary School	Programme Conditional Grant - Non Wage Recurrent		16,602	0
Kyato Moslem P.S.	Kyato Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		13,979	0
Kinoni Mosem P.S	Kinoni Mosem P.S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
Christ The King Ssala	Christ The King Ssala	Programme Conditional Grant - Non Wage Recurrent		19,841	0
BWESA COPE CENTRE	BWESA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		9,607	0
NAMULIRO QURAN	NAMULIRO QURAN	Programme Conditional Grant - Non Wage Recurrent		15,393	0
Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Programme Conditional Grant - Non Wage Recurrent		11,301	0
Birongo P.S.	Birongo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,550	0
Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Programme Conditional Grant - Non Wage Recurrent		18,331	0
Bwesa P.S.	Bwesa P.S.	Programme Conditional Grant - Non Wage Recurrent		14,741	0
St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Programme Conditional Grant - Non Wage Recurrent		10,538	0
ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,114	0
KITOSI MIXED P.S.	KITOSI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		9,592	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: 227001 Travel inland					
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		18,936	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		6,597	0
Item: 263402 Transfer to Other Government Units					
Lwabenge S.C	Lwabenge S.C	Other Transfers from Central Government Uganda Road Fund (URF)		20,667	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	lwabenge	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,844	0
Item: 263310 Sector Development Grant					
payment of retention for projects done in FY 2022/2023	all places with projects from FY 2022/23	Programme Conditional Grant - Development		16,000	0
Pipe network extension on an existing piped water scheme	sala village	Programme Conditional Grant - Development		54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
supply and installation of 5 rain water harvesting tanks	five schools	Programme Conditional Grant - Development		60,000	0
Item: 263311 Transitional Development Grant					
promoting sanitation in the district	villages	Transitional Conditional Grant - Development		14,815	0
LCIII: 237478 Kyamulibwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KyamulibwaT.C	headquarters	Urban Unconditional Non-Wage		135,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		100,000	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: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		8,634	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kalungu District	Locally Raised Revenues		238,263	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 244002 Commitment fees					
Payments of additional works for fy 2022/2023 for Kalungu Health centre III	Kalungu	Programme Conditional Grant - Development		16,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing Rakai Health Sciences Programme (RHSP)		80,000	0

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

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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: 227001 Travel inland					
Travel Inland - Expenses		External Financing Aids Health Care Foundation (AHF)		300,000	0
Travel Inland - AIDs Prevention Trips	kalungu district	External Financing Aids Health Care Foundation (AHF)		255,504	0
Travel Inland - AIDs Prevention Trips	kalungu district	External Financing Aids Health Care Foundation (AHF)		663,788	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Aids Health Care Foundation (AHF)		60,000	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Aids Health Care Foundation (AHF)		96,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Capacity Building	kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,584	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Construction sites	Programme Conditional Grant - Development		7,321	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Primary schools	Programme Conditional Grant - Development		34,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 263301 District Unconditional Grant-Non Wage					
PLE administrative expenses		District Unconditional Grant Non-Wage		8,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalungu T.C	Kalungu T.C	Other Transfers from Central Government Uganda Road Fund (URF)		118,358	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district headquarters	Programme Conditional Grant - Development		4,000	0

VOTE: 848 Kalungu District

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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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	kalungu district	Programme Conditional Grant - Non Wage Recurrent		1,150	0
Travel Inland - Facilitation	kalungu district	Programme Conditional Grant - Non Wage Recurrent		24,495	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kalungu District	Programme Conditional Grant - Non Wage Recurrent		20,412	0
Item: 263310 Sector Development Grant					
Rehabilitation of 20 deep boreholes	district head quarters	Programme Conditional Grant - Development		53,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		8,000	0
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		8,400	0

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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 Seeds	Kalungu District	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Whole District	District Discretionary Equalisation Development Grant		45,691	0
Travel Inland - Disaster Preparedness	Kalungu District	District Discretionary Equalisation Development Grant		10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		60,441	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kalungu District	District Discretionary Equalisation Development Grant		8,634	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kalungu District	District Discretionary Equalisation Development Grant		4,317	0

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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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Kalungu District	District Discretionary Equalisation Development Grant		17,269	0
LCIII: 237480 Lukaya Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LUKAYA TOWN COUNCIL	TOWN COUNCIL HQRS	Urban Unconditional Non-Wage		945,710	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)					
LUKAYA HEALTH CENTRE III	lukaya	Programme Conditional Grant - Non Wage Recurrent		15,958	0
KALUNGI HEALTH CENTRE III	kalungi	Programme Conditional Grant - Non Wage Recurrent		6,642	0
LUKAYA HEALTH CENTRE III	CENTRAL	Programme Conditional Grant - Non Wage Recurrent		16,524	0
KALUNGI HEALTH CENTRE III	KALUNGI	Programme Conditional Grant - Non Wage Recurrent		3,165	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237480 Lukaya 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		External Financing Aids Health Care Foundation (AHF)		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPERRE MEMORIAL P.S.	KAPERRE MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,410	0
KALUNGI COU P.S.	KALUNGI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,156	0
Kapere Parents P.S	Kapere Parents P.S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
Lukaya Muslim P.S.	Lukaya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent		21,122	0
St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Programme Conditional Grant - Non Wage Recurrent		29,659	0
Bajja P.S.	Bajja P.S.	Programme Conditional Grant - Non Wage Recurrent		12,676	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lukaya T.C	Lukaya T.C	Other Transfers from Central Government Uganda Road Fund (URF)		120,161	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
BUKULULA S.C LG	BUKULULA S.C LG	Urban Unconditional Non-Wage		111,875	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bukulula	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukulula	Programme Conditional Grant - Development		8,953	0
Item: 263310 Sector Development Grant					
Construction of the Placenta Pit at Kiti Health Centre III	kiti	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukoko P.S.	Mukoko P.S.	Programme Conditional Grant - Non Wage Recurrent		19,913	0
Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Programme Conditional Grant - Non Wage Recurrent		12,715	0
Lugasa Qu. P.S	Lugasa Qu. P.S	Programme Conditional Grant - Non Wage Recurrent		13,477	0

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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)					
Kyambala Moslem P.S.	Kyambala Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		11,865	0
Kalangala P.S.	Kalangala P.S.	Programme Conditional Grant - Non Wage Recurrent		11,446	0
KITI COPE CENTRE	KITI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		10,520	0
St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Programme Conditional Grant - Non Wage Recurrent		19,485	0
Kyambala R/C Primary School	Kyambala R/C Primary School	Programme Conditional Grant - Non Wage Recurrent		11,487	0
Kiwoomya P.S.	Kiwoomya P.S.	Programme Conditional Grant - Non Wage Recurrent		9,385	0
Kiti Kasasa P.S	Kiti Kasasa P.S	Programme Conditional Grant - Non Wage Recurrent		11,868	0
ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Programme Conditional Grant - Non Wage Recurrent		12,026	0
St. Jude Kisawo	St. Jude Kisawo	Programme Conditional Grant - Non Wage Recurrent		10,650	0
Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		13,566	0
Kasaali Primary School - UPE	Kasaali Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		16,254	0
Kayunga Parents	Kayunga Parents	Programme Conditional Grant - Non Wage Recurrent		11,599	0
Lutengo P.S.	Lutengo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,476	0

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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)					
ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Programme Conditional Grant - Non Wage Recurrent		99,512	0
LUTENGO S.S.S	LUTENGO S.S.S	Programme Conditional Grant - Non Wage Recurrent		153,984	0
KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Programme Conditional Grant - Non Wage Recurrent		306,404	0
KYATO S.S	KYATO S.S	Programme Conditional Grant - Non Wage Recurrent		53,640	0
BUKULULA GIRLS SS	BUKULULA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		37,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukulula S.C	Bukulula S.C	Other Transfers from Central Government Uganda Road Fund (URF)		25,029	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Bukulula HC IV	District Discretionary Equalisation Development Grant		1,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Maintenance and Rehabilitation of a staff house at Bukulula HC IV monitored and supervised	BukululaHC IV	District Discretionary Equalisation Development Grant		10,023	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukulula HCIV	District Discretionary Equalisation Development Grant		79,959	0
LCIII: 237482 Kalungu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kalungu subcounty	headquarters	Urban Unconditional Non-Wage		104,910	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKUNGE MUSLIM HEALTH CENTRE	kikukumbi	Programme Conditional Grant - Non Wage Recurrent		3,321	0
KABUNGO HEALTH CENTRE III	Kabungo	Programme Conditional Grant - Non Wage Recurrent		4,567	0
BWANDA HEALTH CENTRE EYECARE	Bwanda	Programme Conditional Grant - Non Wage Recurrent		3,321	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUTONGWA HEALTH CENTRE III	nabutongwa	Programme Conditional Grant - Non Wage Recurrent		8,262	0
KABUNGO HEALTH CENTRE III	NTALE	Programme Conditional Grant - Non Wage Recurrent		6,642	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VILLA MARIA HOSPITAL	Villamaria	Programme Conditional Grant - Non Wage Recurrent		433,394	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		External Financing Rakai Health Sciences Programme (RHSP)		7,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Rakai Health Sciences Programme (RHSP)		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		External Financing Rakai Health Sciences Programme (RHSP)		20,000	0

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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)					
St. Joseph Bulawula Primary School	ST. JOSEPH BULAWULA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,198	0
ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Programme Conditional Grant - Non Wage Recurrent		11,915	0
KYABAKUUMA P.S.	KYABAKUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,543	0
BULUNGIBWABAZADDE P.S.	BULUNGIBWABAZADDE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,131	0
KITEMBO P.S.	KITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,397	0
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,072	0
Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Programme Conditional Grant - Non Wage Recurrent		12,692	0
Kyato R/c Primary School	Kyato R/c Primary School	Programme Conditional Grant - Non Wage Recurrent		14,128	0
KABUNGO P.S.	KABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,021	0
LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		13,514	0
KALONGO P.S.	KALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,842	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalungu S.C	Kalungu S.C	Other Transfers from Central Government Uganda Road Fund (URF)		21,509	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 subcounty	headquarters	Urban Unconditional 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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAALE HEALTH CENTRE III	kabaale	Programme Conditional Grant - Non Wage Recurrent		7,763	0
KIGASA HEALTHCENTRE II	KIGASA	Programme Conditional Grant - Non Wage Recurrent		8,262	0
KABAALE HEALTH CENTRE III	KABAALE	Programme Conditional Grant - Non Wage Recurrent		16,524	0

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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: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bakijjulula Primary school	Programme Conditional Grant - Development		1,106	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bakijjulula Primary school	Programme Conditional Grant - Development		85,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUNYA P.S.	NALUNYA P.S	Programme Conditional Grant - Non Wage Recurrent		12,901	0
BAKIJJULULA P.S.	BAKIJJULULA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,746	0
KIGASA BAPTIST	KIGASA BAPTIST	Programme Conditional Grant - Non Wage Recurrent		13,998	0
KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,649	0
LWANUME P.S.	LWANUME P.S.	Programme Conditional Grant - Non Wage Recurrent		10,762	0
St. Marys Imaculate Villa- Maria	St. Marys Imaculate Villa- Maria	Programme Conditional Grant - Non Wage Recurrent		18,796	0
KABAALU LUKAYA P.S.	KABAALU LUKAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,692	0
KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,308	0
Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		14,463	0
BUSOGA P.S.	BUSOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,146	0

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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)					
ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Programme Conditional Grant - Non Wage Recurrent		12,398	0
Kitlilikizi Primary School	Kitlilikizi Primary School	Programme Conditional Grant - Non Wage Recurrent		15,994	0
KABALE RC P.S.	KABALE RC P.S.	Programme Conditional Grant - Non Wage Recurrent		10,454	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa S.C	Kyamulibwa S.C	Other Transfers from Central Government Uganda Road Fund (URF)		15,356	0
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA HEALTH CENTRE IV	kyamulibwa	Programme Conditional Grant - Non Wage Recurrent		25,860	0
KITI HEALTH CENTRE III	kiti	Programme Conditional Grant - Non Wage Recurrent		9,366	0
BUKULULA HEALTH CENTRE IV(HSD)	bukulula	Programme Conditional Grant - Non Wage Recurrent		39,679	0

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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)					
KYAMULIBWA HEALTH CENTREIII	Kyamulibwa	Programme Conditional Grant - Non Wage Recurrent		11,605	0
WELLSPRING CHILDREN MEDICAL CEN	Bukulula	Programme Conditional Grant - Non Wage Recurrent		3,321	0
KALUNGU HEALTH CENTRE III	kalungu	Programme Conditional Grant - Non Wage Recurrent		13,197	0
KITI HEALTH CENTRE III	KITI	Programme Conditional Grant - Non Wage Recurrent		16,524	0
KYAMULIBWA HEALTH CENTRE IV	CHURCH VILLAGE	Programme Conditional Grant - Non Wage Recurrent		13,285	0
KYAMULIBWA HEALTH CENTREIII	CHURCH VILLAGE	Programme Conditional Grant - Non Wage Recurrent		16,524	0
KALUNGU HEALTH CENTRE III	KALUNGU	Programme Conditional Grant - Non Wage Recurrent		16,524	0
BUKULULA HEALTH CENTRE IV(HSD)	MUKOKO	Programme Conditional Grant - Non Wage Recurrent		82,621	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA PARENTS SCHOOL	kyamulibwa parents school	Programme Conditional Grant - Non Wage Recurrent		25,046	0
ST. JOHN TOWA P.S.	ST. JOHN TTOWA	Programme Conditional Grant - Non Wage Recurrent		19,113	0
KALUNGU BOYS	KALUNGU BOYS	Programme Conditional Grant - Non Wage Recurrent		14,816	0
ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		22,094	0

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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)					
Kamutuza Tower P.S	Kamutuza Tower P.S	Programme Conditional Grant - Non Wage Recurrent		19,335	0
BUGONZI COU P.S	BUGONZI COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,139	0
KASAKA CU. P.S	KASAKA CU. P.S	Programme Conditional Grant - Non Wage Recurrent		12,436	0
Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		11,347	0
ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,714	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent		11,031	0
KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BUYIIKUZI P.S.	BUYIIKUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,019	0
Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Programme Conditional Grant - Non Wage Recurrent		12,157	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent		14,351	0
Bugonzi P.S.	Bugonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		14,094	0
Ssala Good Hope P.S.	Ssala Good Hope P.S.	Programme Conditional Grant - Non Wage Recurrent		14,593	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		8,488	0
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		11,437	0
Namwanzi P.S	Namwanzi P.S	Programme Conditional Grant - Non Wage Recurrent		8,939	0

VOTE: 848 Kalungu District

Quarter 2

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)					
Building Tomorrow Mabaale	Building Tomorrow Mabaale	Programme Conditional Grant - Non Wage Recurrent		13,198	0
KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		11,068	0
KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		15,209	0
St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		14,407	0
KAMUWUNGA P.S.	KAMUWUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,652	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,293	0
Fatih Islamic P.S.	Fatih Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		12,715	0
ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,301	0
Kibisi P.S	Kibisi P.S	Programme Conditional Grant - Non Wage Recurrent		11,933	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		134,516	0
ST BALIKUDDEMBE S.S LWABENGE	ST BALIKUDDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent		122,520	0
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent		153,252	0

VOTE: 848 Kalungu District

Quarter 2

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)					
KABUNGO S.S	KABUNGO S.S	Programme Conditional Grant - Non Wage Recurrent		69,636	0
MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Programme Conditional Grant - Non Wage Recurrent		74,580	0
KISAANA SS	KISAANA SS	Programme Conditional Grant - Non Wage Recurrent		134,020	0
KYAGAMBIDDWA	KYAGAMBIDDWA	Programme Conditional Grant - Non Wage Recurrent		149,520	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Programme Conditional Grant - Non Wage Recurrent		108,937	0