
VOTE: 848 Kalungu District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 848 Kalungu District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NALUMANSI ROSE
(Accounting Officer)

Signed on Date: 18-12-2023

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 Management	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	5,338,951	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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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of Quarter one of Financial Year 2023/24, the District Local Government had cumulatively received a total of 7,640,442,000 shillings from various revenue sources, which accounts for 26 percent of the Annual Planned Revenues in the Approved Budget, which is slightly higher than the expected 25 percent due to over performance in conditional transfers . It is however worth noting that some revenue sources like external financing performed at 0 percent.

Further, Locally Raised Revenue generally performed poorly due to the fact that some Local Revenue sources like LST and operational fees for private schools are usually collected in January and February.

All funds disbursed to departments were not spent mainly because of the fact that guidelines for some revenue sources road rehabilitation funds were not utilized in the quarter one as guidelines for the same were still being developed among others. The biggest proportion of the district's expenditure was on wages (UGX 4,978,961,000) followed by Non-wage recurrent (UGX 2,168,016,000), and none of external funding and Domestic development funds.

VOTE: 848 Kalungu District**Quarter 1****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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<i>Ushs Thousands</i>	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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Quarter 1**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district had by end of quarter one realized a total of 135,876,000 shillings from various Locally Raised Revenue Sources, which accounts for 14 percent of the planned local revenue in the approved budget of financial Year 2023/2024. This is lower than the expected 25 percent at this period due to the fact that some Local Revenue sources like LST and operational fees for private schools are usually collected in January and February.

Cumulative Performance for Central Government Transfers

Cumulatively, by end of quarter one of financial year 2023/2024, the District had received 23 percent of Discretionary Government Transfers which is lower than the expected level of 25 percent because planned quarter one development funds were not released by MFPED. Performance in conditional transfers was 28 percent which is higher than the expected level of 25 percent because of over performance in Programme Conditional Grant - Non Wage Recurrent. It is worth noting that most of the Programme Conditional Grant – Development was not released apart from the road grant

Cumulative Performance for Other Government Transfers

The District cumulatively received 90,000,000 shillings from Other Government Transfers which account for 15 percent of the annual revenue plan in the approved budget. This is lower than the expected 25 percent level at the end of quarter one because only one Agency/Line Ministry (Road Fund) released funds in the first quarter.

Cumulative Performance for External Financing

Cumulatively, by end of quarter one the District had received nil receipts from External Financing (Donor), which accounts for 0 percent of the planned revenues in the Approved budget. This poor performance is attributed to the fact that donors were yet to remit funds to the district to cater for emerging priorities as anticipated due to reasons better known by them.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,228,578	0	1,081,101	33%	1,081,101
Sub-Total	3,228,578	0	1,081,101	33%	1,081,101
Department: Finance					
10 Financial Management and Accountability (LG)	202,195	0	53,661	27%	53,661
Sub-Total	202,195	0	53,661	27%	53,661
Department: Statutory bodies					
10 Legislation and Oversight	408,423	0	81,892	20%	81,892
Sub-Total	408,423	0	81,892	20%	81,892
Department: Production and Marketing					
10 Agricultural Extension	736,323	0	261,416	36%	261,416
20 Agricultural Production	238,263	0	0	0%	0
Sub-Total	974,586	0	261,416	27%	261,416
Department: Health					
10 Primary HealthCare	546,475	0	116,142	21%	116,142
20 Hospital Services	433,394	0	108,349	25%	108,349
30 Health Management and Supervision	4,508,983	0	927,287	21%	927,287
Sub-Total	5,488,852	0	1,151,778	21%	1,151,778
Department: Education					
10 Pre-Primary and Primary Education	8,553,865	0	2,208,557	26%	2,208,557
20 Secondary Education	6,367,305	0	1,714,048	27%	1,714,048
30 Skills Development	632,128	0	166,171	26%	166,171
40 Education&Sports Management and Inspection	564,863	0	65,032	12%	65,032
Sub-Total	16,118,161	0	4,153,808	26%	4,153,808
Department: Roads and Engineering					
10 Community Access Roads	1,578,877	0	102,802	7%	102,802
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%	102,802
Department: Water					
10 Rural Water Supply and Sanitation	353,767	0	23,172	7%	23,172
Sub-Total	353,767	0	23,172	7%	23,172
Department: Natural Resources					
10 Natural Resources Management	539,424	0	128,866	24%	128,866
Sub-Total	539,424	0	128,866	24%	128,866
Department: Community Based Services					
10 Community Mobilisation	7,052	0	1,763	25%	1,763
20 Empowerment and Mindset Change	178,882	0	32,943	18%	32,943
Sub-Total	185,934	0	34,706	19%	34,706
Department: Planning					
10 Planning and Statistics	357,991	0	40,552	11%	40,552
Sub-Total	357,991	0	40,552	11%	40,552
Department: Internal Audit					
10 Compliance	67,760	0	16,566	24%	16,566
Sub-Total	67,760	0	16,566	24%	16,566
Department: Trade, Industry and Local Development					
10 Commercial Services	49,290	0	12,459	25%	12,459
Sub-Total	49,290	0	12,459	25%	12,459
Grand Total	29,577,638	0	7,142,778	24%	7,142,778

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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	1,218,196	41%	1,218,196
District Unconditional Grant Non-Wage	82,403	82,403	20,601	25%	20,601
District Unconditional Grant Wage	820,404	820,404	205,101	25%	205,101
Locally Raised Revenues	73,668	73,668	20,449	28%	20,449
Multi-Sectoral Transfers to LLGs_NonWage	552,013	552,013	56,190	10%	56,190
Programme Conditional Grant - Non Wage Recurrent	956,519	3,044,071	788,579	82%	788,579
Urban Unconditional Grant Wage	509,102	509,102	127,276	25%	127,276
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	1,218,196	38%	1,218,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,329,506	1,329,506	332,377	25%	332,377
Non Wage	1,664,603	3,752,155	748,724	45%	748,724
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%	1,081,101
C: Unspent Balances					
Recurrent Balances			137,096		
Wage			0		
Non Wage			137,096		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			137,096		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter one of Financial Year 2023/24, the department of Administration had cumulatively received a total of 1,218,196,000 shillings from various revenue sources, which accounts for 38 percent of the Annual Planned Revenues in the Approved Budget. This is higher than the expected 25 percent due to over performance in Programme conditional grant Non-wage recurrent and locally raised revenue. However, it is worth noting that no development revenue was received in the quarter due to reasons known by the MFPED.

The department spent (shillings 1,081,101,000) which account for 33 percent of the Annual Approved budget. This performance is higher than the expected 25 percent at end of the first quarter due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 137,096000 broken down as:

1. Shillings 133,297,000 is unpaid Programme Conditional Grant - Non Wage Recurrent (Gratuity and Pension) and Shillings 3,799,000 was for ongoing recurrent activities.

Highlights of physical performance by end of the quarter

1. Staff salaries paid for three months by 28th of every month
2. Monitoring of Government Programmes and projects.
3. Supervision of Lower Local Governments conducted.

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

By end of Quarter one of Financial Year 2023/24, the department of Finance had cumulatively received a total of 54,488,000 shillings from various revenue sources, which accounts for 27 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than 25 percent expected at the end of quarter one due to over performance in local revenue allocated to the department.

The department cumulatively spent shillings 53,661,000 which account for 27 percent of the Annual Approved budget. This performance is higher than the expected 25 percent of annual planned expenditure due to reasons mentioned above

Reasons for unspent balances on the bank account

The department of finance remained with unspent balance of shillings 827,000 broken down as:

1. Shillings 772,000 as unpaid wage for staff who had challenges in attendance to duty he their salary was halted.
2. Shillings 56,000 for non wage recurrent activities that was left to accumulate for meaningful recurrent activities.

Highlights of physical performance by end of the quarter

1. Held Local Revenue meetings with Sub-county Officials
2. Compiled and submitted financial statements for financial year ended 30th June 2023
3. Processed payments on the IFMS
4. Repair and Servicing IFMIS machines
5. Supervised lower local government on preparation of books of accounts

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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%	96,784
District Unconditional Grant Non-Wage	159,603	241,803	39,901	25%	39,901
District Unconditional Grant Wage	127,412	127,412	31,853	25%	31,853
Locally Raised Revenues	121,408	121,408	25,030	21%	25,030
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,423	490,623	96,784	24%	96,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,412	127,412	30,060	24%	30,060
Non Wage	281,011	363,211	51,832	18%	51,832
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%	81,892
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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Quarter 1**SECTION B : Summary by Department**

By end of Quarter One of Financial Year 2023/24, the department of Statutory Bodies had cumulatively received a total of 96,784,000 shillings from various revenue sources, which accounts for 24 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 25 percent by end of the Quarter due to poor performance in locally raised revenue resulting from low collections by the lower local Governments. However, it is worth noting District Unconditional Wage and Non-wage performed at 25 percent as expected.

The department spent (shillings 81,892,000) which account for 20 percent of the Annual Approved budget. This performance is lower than the expected 25 percent due to reasons mentioned above and being first quarter, funds for chairpersons of Local Councils I and II had to cumulate and be paid in June when the financial year ends.

Reasons for unspent balances on the bank account

The department remained with shillings 14,892,000 as:

1. Shillings 1,793,000 unpaid wage as it was inadequate to pay any staff.
2. Shillings 13,099,000 unpaid allowances for Chairpersons of LC I and LC II in the District which will be paid at the end of the financial year.

Highlights of physical performance by end of the quarter

- 1.. One Council meeting held
2. Two standing committee meetings held
3. Projects monitored by DEC and Councilors

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

By end of quarter one of Financial year 2023/2024, the Department of Production had cumulatively received shs. 240,081,000 from various revenue sources, which accounts for 25 percent of annual approved budget as expected.

By end of first of financial year 2023/2024, the Department of Production had cumulatively spent shillings 261,416,000 on wage, which account for 27 percent of the annual approved expenditure. This amount is higher than the received wage because salaries for September were deducted from quarter two wage.

Reasons for unspent balances on the bank account

1. The department had negative balance of shillings -77,335,000 because wage for the month of September was settled from Quarter two wage as planned wage is inadequate to cater for salaries of all Production staff for the whole financial year. 2. The department remained with Development funds amounting to shillings 56,000,000 from farmers co-funding, which was not utilized as the irrigation grant was not yet released to the District.

Highlights of physical performance by end of the quarter

1. Paid salaries to 34 staffs for 2 out of 3 months.
2. Provided 1,800 out of 4,500 planned farmers with agricultural advisory services
3. Inspected 5 out of 15 planned Agro-input dealers & vegetative nurseries.
4. Supported 13 out of 250 planned farmers with assorted agricultural inputs / technologies.
5. Supported 501 out of 500 planned PDM enterprise groups with agricultural extension services

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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%	1,165,540
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
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%	229,729
Programme Conditional Grant - Wage Recurrent	3,742,244	3,742,244	935,561	25%	935,561
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%	1,165,540

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,742,244	3,742,244	927,287	25%	927,287
Non Wage	950,917	950,917	224,491	24%	224,491
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%	1,151,778

C: Unspent Balances

Recurrent Balances					
Wage			13,762		
			8,274		
Non Wage			5,489		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			13,762		

VOTE: 848 Kalungu District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of Quarter one of Financial Year 2023/24, the department of Health had cumulatively received a total of 1,165,540,000 shillings from various revenue sources, which accounts for 21 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 25 percent at the end of quarter one because of underperformance in Local revenue, other Central Government transfers, Programme Conditional Development funds and external financing.

The department cumulatively spent shillings 1,155,977,000 by end of quarter one, which account for 21 percent of the annual planned revenue in the approved budget. This expenditure is lower than 25 percent expected at the end of one quarter one due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of Health remained with shillings 9,563,000 as:

1. Shillings 4,074,000 unpaid wage meant for planned recruitment that was not effected.
2. Shillings 5,489,000 is unspent non-wage meant for activities that were still ongoing at the end of quarter

Highlights of physical performance by end of the quarter

1. Health education of Health assistants on Covid-19
2. Sanitation and hygiene activities done
3. Monitoring of sanitation in the communities and village
4. Outreach and static immunization services done
5. Maternity services carried out in the health facilities.
6. Outpatient and inpatient service delivery in the health
7. Distribution of Condoms at all distribution points in the district
8. Performance review meeting of the VHTs on ICCM.

VOTE: 848 Kalungu District

Quarter 1

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%	4,231,506
District Unconditional Grant Non-Wage	8,500	8,500	2,125	25%	2,125
District Unconditional Grant Wage	77,500	77,500	19,375	25%	19,375
Locally Raised Revenues	126,000	126,000	10,711	9%	10,711
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%	1,048,444
Programme Conditional Grant - Wage Recurrent	12,603,402	12,603,402	3,150,851	25%	3,150,851
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%	4,231,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,680,902	12,680,902	3,167,531	25%	3,167,531
Non Wage	3,309,831	3,399,221	986,277	30%	986,277
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%	4,153,808
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		

VOTE: 848 Kalungu District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of Quarter One of Financial Year 2023/24, the department of Education and sports had cumulatively received a total of 4,231,506,000 shillings from various revenue sources, which accounts for 26 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 25 percent by end of the Quarter partly due to excellent performance in Programme Conditional Grant - Non Wage Recurrent. However, it is worth noting other Central Government transfers, Programme Conditional Grant – Development grant and locally raised revenue performed far below the expected level of 25 percent as local revenue collections were poor, development funds and other Central Government transfers were not released to the department as these are expected in quarter two, when PLE is expected to be conducted.

The department of Education and Sports spent (shillings 4,153,808,000) which account for 26 percent of the Annual Approved budget. This performance is high

Reasons for unspent balances on the bank account

The department remained with shillings 77,697,000 broken down as:

1. Shillings 2,694,000 as unpaid wages which remained as a result of some staff were on interdiction hence paid half.
2. Shillings 75,003,000 for Non-wage recurrent funds broken down as:
 - Shillings 66,666,000 for school renovation that had not been utilized as the procurement process was still ongoing
 - Shillings 8,337,000 is for inspection and Unconditional grants funds kept aside for PLE activities.

Highlights of physical performance by end of the quarter

1. Monitored and inspected schools
2. Inducted newly recruited teachers and promoted staff
3. Paid salaries
4. Transferred funds to schools
5. Participated in National Level Co curricular activities
6. Maintained departmental vehicles

VOTE: 848 Kalungu District

Quarter 1

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

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

By end of Quarter one of Financial Year 2023/24, Roads and Engineering received a total of shillings 361,556,000 from various revenue sources which accounts for 23% of the Annual planned Revenues in the approved budget. This percentage is lower than the expected 25% because of poor performance in Central Government transfers (Road funds)

The department spent shs. 102,802,000 which accounts to 6% of the annual planned expenditure

Reasons for unspent balances on the bank account

The department of Roads and Engineering remained with shillings 258,754,000 as:

1. Shillings 704,000 unpaid wage was meant for some drivers that were not paid due to poor performance.
2. Shillings 8,050,000 is unspent non-wage meant for activities that were still ongoing at the end of quarter
3. Shillings 250,000,000 is unspent Development of which the guidelines for implementation were not provided.

Highlights of physical performance by end of the quarter

1. Payment of salaries carried out

VOTE: 848 Kalungu District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,080	106,080	26,520	25%	26,520
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Programme Conditional Grant - Non Wage Recurrent	58,080	58,080	14,520	25%	14,520
Development Revenues	247,687	267,802	0	0%	0
Programme Conditional Grant - Development	232,872	252,987	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	353,767	373,882	26,520	7%	26,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,925	25%	11,925
Non Wage	58,080	58,080	11,247	19%	11,247
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%	23,172
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

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

The department of water received 7.5% of the annual planned revenues which amounts to 26,520,072 shillings. This is less than the expected 25% because we did not receive any development funds in the first quarter. The department received 14,520,072 shillings for recurrent revenues and spent 77% of the money. Salary was also paid for the three months. The department has a balance of 3,348,000 which is supposed to be used to form water user committees for the new projects.

Reasons for unspent balances on the bank account

Activities are to be conducted in the second quarter

Highlights of physical performance by end of the quarter

Bills of quantities for projects were developed

VOTE: 848 Kalungu District

Quarter 1

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%	128,866
District Unconditional Grant Non-Wage	5,442	5,442	1,361	25%	1,361
District Unconditional Grant Wage	484,344	484,344	121,086	25%	121,086
Locally Raised Revenues	6,359	6,359	600	9%	600
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%	5,819
Development Revenues	0	0	0	0%	0
Total Revenues Shares	539,424	539,424	128,866	24%	128,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,344	484,344	121,086	25%	121,086
Non Wage	55,079	55,079	7,780	14%	7,780
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%	128,866
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

The department of Natural Resources had cumulatively received so far received 128,866,000 shillings up to end of quarter one from various revenue sources, which represents 24 percent of the annual approved budget. This performance is lower than 25 percent expected at the end of quarter four due to under performance in locally raised revenue.

The department spent 128,866,000 shillings which accounts for 24 percent of the approved annual expenditure. This performance is lower than 25 percent expected at end of quarter one due to reasons mentioned above.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

- 1.Three(3) monthly payment of wages to all staff paid.
- 2.Departmental Office coordination carried out.
- 3.Planting of 47,300 tree seedlings done.
- 4.Screening of five (5) projects carried out.
- 5.Nine (9)compliance supervision of Natural Resources in the District conducted.

VOTE: 848 Kalungu District

Quarter 1

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%	35,414
District Unconditional Grant Non-Wage	1,600	1,600	400	25%	400
District Unconditional Grant Wage	116,778	116,778	26,875	23%	26,875
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556	8,139	25%	8,139
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%	35,414
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,778	116,778	26,868	23%	26,868
Non Wage	35,156	35,156	7,838	22%	7,838
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%	34,706
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

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

By end of Quarter one of Financial Year 2023/24, the department of Community based services had cumulatively received a total of 35,414,000 shillings from various revenue sources, which accounts for 19 percent of the Annual Planned Revenues in the Approved Budget. This performance is far lower than the expected 25 percent by end of the Quarter due to poor performance in other Central Government transfers from the office of the Prime Minister and Ministry of Gender in form of YLP and UWEP plus locally raised revenue.

The department spent (shillings 34,706,000) which account for 19 percent of the Annual Approved budget. This performance is lower than the expected 25 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent funds of shillings 707,000 left to accumulate in order to obtain adequate funds to handle skills trainings for women leaders in quarter two.

Highlights of physical performance by end of the quarter

Monitored YLP groups, Monitored and supported FAL classes, Handled child abandonment and GBV cases, Handled Juvenile cases, Supported PWD, Youth ,women and older persons councils, Held a department meeting, Carried out monitoring of PWD groups .

VOTE: 848 Kalungu District

Quarter 1

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%	41,334
District Unconditional Grant Non-Wage	80,600	80,600	20,150	25%	20,150
District Unconditional Grant Wage	75,455	75,455	21,184	28%	21,184
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%	41,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,455	75,455	21,184	28%	21,184
Non Wage	80,600	80,600	19,369	24%	19,369
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%	40,552
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

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

By end of First quarter of financial year 2023-2024, the Department of Planning had received a total of shillings 41,334,000 which account for 12 percent of the annual approved budget. This performance is lower than 25 percent expected at end of quarter because of poor performance in development funds.

The department spent shillings 40,552,000 which accounts for 11 percent of the annual planned expenditure

Reasons for unspent balances on the bank account

The department remained with shillings 782,000 which are for the on going activities

Highlights of physical performance by end of the quarter

1. Salaries of planning staff were paid for three months
2. Facilitated different stakeholder to monitor PAF related projects
3. Quarter four of financial year 2022-2023 budget performance progress report compiled
4. Approved Performance contract form B compiled and submitted to MFPED

VOTE: 848 Kalungu District

Quarter 1

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

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

The Department of Internal Audit received a total of shillings 16,940,000 which account for 25 percent of the annual approved budget as expected. This is due to under estimation at budgeting period.

The department cumulatively spent shillings 16,566,000 which account for 24 percent of the annual planned expenditure. This performance is lower than 25 percent expected at the end of the quarter as some activities were still ongoing at the end of the quarter.

Reasons for unspent balances on the bank account

Remained with shillings 374,000 for non-wage activities that were still ongoing.

Highlights of physical performance by end of the quarter

Audits done in the Sub Counties, at the District Headquarters. Field visits done to the project implementation sites to confirm existence and value for money.

VOTE: 848 Kalungu District

Quarter 1

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

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

By end of quarter one of financial year 2023/2024, the department of Trade, Industry and Local Development received shillings 13,679,000 from various revenue sources. This accounts for 28 percent of the annual planned budget. This is higher than 25 percent expected at end of quarter one due to over performance in Local revenue allocated to the department.

The Department cumulatively spent shillings 12,459,000 up to the end of quarter one of financial year 2023-2024, which account for 25 percent of the annual approved expenditure as expected.

Reasons for unspent balances on the bank account

The department of Trade, Industry and Local Development remained with shillings 1,221,000 as unspent wage for staff on interdiction

Highlights of physical performance by end of the quarter

33 Emyooga Saccos recommended for permanent registration
1 Emyooga Saccos receive additional seed capital of 20m each
37 PDM sacco monitored and trained on utilization of PRF
37PDM saccos disbursed PRF by 85% in the first quarter
Developed Draft of district charge policy

VOTE: 848 Kalungu District

Quarter 1

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

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		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

UGIFT PROJECTS MONITORED	UGIFT PROJECTS MONITORED	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	3,750	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

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

N / A

VOTE: 848 Kalungu District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,740	2,179
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	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**

N / A

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

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of salaries and pension	Salaries and pension paid.	N/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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 management	Stationary and other logistics in records department procured	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,000	0
Total for Budget Output	5,500	875
Wage	0	0
Non-Wage	5,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

PENSION AND GRATUITY PAID	PENSION AND GRATUITY PAID	NA
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VOTE: 848 Kalungu District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
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

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT services	ICT services procured.	n/a
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
Departmental welfare paid ,travel inland expenses paid, stationery expenses paid	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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		<i>UShs Thousand</i>	
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

Safety gears procured NA

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	62	0
Total for Budget Output	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

salary payment	Q1 salary for staff fully paid	All staff salaries paid and no variance recorded
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

preparation of departmental meeting	, revenue and departmental meetings and seminars held	Nil variance registered
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

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

Maintenance of IFMS machines and servicing	IFMS machines repaired, solar power serviced, stationery for IFMS printer purchased,	all activities were conducted as planned
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Expenditures incurred in the Quarter to deliver 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**PIAP Output: 18010103 Integrated debt management strengthened**

Office fuel,purchase of stationery for office, repair of office equipments For the department	fuel procured ,stationery procured, repair of office equipments For the department done.	No variance registered
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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	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

VOTE: 848 Kalungu District

Quarter 1

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 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Salaries of staff and political leaders paid	All staff and political leaders paid	no variation

Expenditures incurred in the Quarter to deliver 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**

2 meeting to be held	3	No variation
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Expenditures incurred in the Quarter to deliver 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**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

1 Board meeting held	1 Board meeting held	no variation
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VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	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**

1 evaluation meeting to be held and 1 contracts committee meeting to be held 1 Contract committee and 1 evaluations committee meeting held No variation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
GoU Dev	0	0
Ext Finance	0	0

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

1 Minutes setsofCouncilmeetings prepared 1 Sets of council meetings prepared No variation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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**

one byelaw approved NA no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	1,570
227001 Travel inland	53,280	8,960
Total for Budget Output	71,880	10,530
Wage	0	0
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	2,875

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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**

3 Executive committee meetings held NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
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	

VOTE: 848 Kalungu District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

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		
	NA	NA

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

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**

30	No activity implemented	Lack of funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	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 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,900	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	
Wage	0	0	
Non-Wage	55,419	8,716	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
	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

VOTE: 848 Kalungu District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
95	100% of health facilities received essential medicines	None

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	433,394	108,349	
Total for Budget Output	433,394	108,349	
Wage	0	0	
Non-Wage	433,394	108,349	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	80,000	0	

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
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

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 1****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**

2 classroom constructed NA

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,224,055	407,984	

VOTE: 848 Kalungu District**Quarter 1****Department: 060 Education**

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

NA

Expenditures incurred in the Quarter to deliver 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 school salaries paid staff salaries paid for three months no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,489,384	496,461	
Total for Budget Output	1,489,384	496,461	
Wage	0	0	
Non-Wage	1,489,384	496,461	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

VOTE: 848 Kalungu District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Salary for all secondary staff paid 3 months	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid to secondary staff	NA	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	108,937	36,312	
Total for Budget Output	108,937	36,312	

VOTE: 848 Kalungu District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	108,937
	GoU Dev	0
	Ext Finance	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	All government institution were inspected and report produced	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
	Non-Wage	202,398
	GoU Dev	0
	Ext Finance	0

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

Capacity of staff built	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,990	3,330
Total for Budget Output	9,990	3,330
	Wage	0
	Non-Wage	9,990

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Schools monitored NA

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

salaries paid to education District staff NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	19,512
	Non-Wage	11,422
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

Scouting coordinated music, ball games well done no variations

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,970	9,990
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 1****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.		
one road rehabilitated	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	Works not implemented	Funds were received without guidelines for implementation
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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	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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

mechanised maintenance ,routine maintenance and culvert installation carried out NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	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 for three months Departmental staff salaries paid on monthly basis for three months No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,822	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

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Two sets of minutes provided NA

VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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 1****Department: 080 Water**

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

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

SubProgramme: 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 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

5 boreholes repaired Procurement process on going no development funds received in Q1

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

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
228002 Maintenance-Transport Equipment	2,800	700
263310 Sector Development Grant	183,000	0

VOTE: 848 Kalungu District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Three(3) Monthly salaries for departmental staff paid.	Three (3) Monthly salaries for departmental staff paid.	Variation
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Expenditures incurred in the Quarter to deliver 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	Eight (8) sensitizations on land management practices and disputes conducted.	High demand driven issues on land caused the variation of the Output.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

VOTE: 848 Kalungu District

Quarter 1

Wage	484,344	121,086
Non-Wage	55,079	7,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District**Quarter 1****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		
40 GBV cases monitored	51 GBV cases handled	No variation

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

N / A

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

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

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

3 FAL classes monitored and supported	2 classes in Bukulula s/c monitored and supported	No variation made
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VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

1 quarterly women,PWD,elderly and Youth council activities implemented	1 quarterly meeting held for PWD,WOMEN,ELDERLY and Youth council supported to attend National Youth Day celebrations in Kabale.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	

VOTE: 848 Kalungu District**Quarter 1****Department: 100 Community Based Services**

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

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

14 staff salaries paid NA

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

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	185,934	34,706
Wage	116,778	26,868
Non-Wage	35,156	7,838
GoU Dev	34,000	0

VOTE: 848 Kalungu District

Quarter 1

Ext Finance	0	0
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VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

HIV/AIDS IEC materials displayed in Public places NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	61	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 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management**PIAP Output: 16060502 Asset Management**

Council hall construction phase III carried out NA

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.**

Salaries paid to departmental staff for three months Salaries paid to departmental staff for three months No variations

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

Administrative data collected and used in budgeting and reporting p Administrative data collected and used in budgeting and reporting process No variations

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

Budget, planning and reporting activities coordinated Budget, planning and reporting activities coordinated No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,455	21,184
221002 Workshops, Meetings and Seminars	8,600	1,800
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

VOTE: 848 Kalungu District

Quarter 1

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**

Report on all Lower Local Governments produced NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 DDEG projects not monitored DDEG funds were not yet received by the District

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
LOCAL REVENUE ASSESSMENT DONE	District Revenue charge policy draft developed and the district enrolled on IRAS revenue assessment	Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

Budget Output: 190036 Trade Development

VOTE: 848 Kalungu District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
15 Saccos sensitized and trained in governance	37 PDM Saccos sensitize on PRF disbursement and management 12 Emyooga Saccos Received seed capital of 20m Each 41 Saccos did audit for permanent registration with ministry of trade Draft District charge policy developed Comprehensive Audit of PDM Bukulu	The Department focused on PDM much more as a result of funds sent from the center for effective disbursement and utilization with support from Administrative officer

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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 1****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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

UGIFT PROJECTS MONITORED

UGIFT PROJECTS MONITORED

NA

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	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	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

N / A

VOTE: 848 Kalungu District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	5,500	875
Wage	0	0
Non-Wage	5,500	875
GoU Dev	0	0
Ext Finance	0	0

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

PENSION AND GRATUITY PAID

PENSION AND GRATUITY PAID

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
263302 Urban Unconditional Grant-Non-Wage	96,187	0

VOTE: 848 Kalungu District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**Budget Output: 000019 ICT Services**

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101 Administrative and ICT support services enhanced		
ICT services	ICT services procured.	n/a

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,419	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 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, NA
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 1

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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: 18010601 Tax compliance improved through increased efficiency in revenue administration

salary payment Q1 salary for staff fully paid All staff salaries paid and no variance recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

preparation of departmental meeting , revenue and departmental meetings and seminars held Nil variance registered

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

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

Maintenance of IFMS machines and servicing	IFMS machines repaired, solar power serviced, stationery for IFMS printer purchased,	all activities were conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

PIAP Output: 18010103 Integrated debt management strengthened

Office fuel,purchase of stationery for office, repair of office equipments For the department	fuel procured ,stationery procured, repair of office equipments For the department done.	No variance registered
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VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 1

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	All staff and political leaders paid	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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

2 meeting to be held	3	No variation
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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 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination**Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

1 Board meeting held	1 Board meeting held	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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**

1 evaluation meeting to be held and 1 contracts committee meeting to be held	1 Contract committee and 1 evaluations committee meeting held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
GoU Dev	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Minutes setofCouncilmeetings prepared	1 Sets of council meetings prepared	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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

one byelaw approved	NA	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	1,570
227001 Travel inland	53,280	8,960
Total for Budget Output	71,880	10,530
Wage	0	0
Non-Wage	71,880	10,530

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

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

3 Executive committee meetings held NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	4,200	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	12,646
221007 Books, Periodicals & Newspapers	1,056	264
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

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		
NA	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	736,323	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

30	No activity implemented	Lack of funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	261,416

VOTE: 848 Kalungu District

Quarter 1

Wage	736,323	261,416
Non-Wage	0	0
GoU Dev	238,263	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	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
Wage	0	0
Non-Wage	55,419	8,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	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
GoU Dev	59,953	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

95 100% of health facilities received essential medicines None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,394	108,349

VOTE: 848 Kalungu District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	433,394 108,349
	Wage	0 0
	Non-Wage	433,394 108,349
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

N / A

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
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		<i>UShs Thousand</i>
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

VOTE: 848 Kalungu District

Quarter 1

Ext Finance	735,739	0
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VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,202,290	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)

N / A

VOTE: 848 Kalungu District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
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**

NA

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

secondary school salaries paid

staff salaries paid for three months

no variations

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	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		<i>UShs Thousand</i>
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

All government institution were inspected and report produced

No variations

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Capacity of staff built NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 NA

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

salaries paid to education District staff NA

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	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

Scouting coordinated music, ball games well done no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,970	9,990
Total for Budget Output	29,970	9,990
Wage	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 1

Department: 070 Roads and Engineering

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 Works not implemented

Funds were received without guidelines for implementation

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	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

VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

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

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

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

VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Two sets of minutes provided	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	23,799	0
Total for Budget Output	23,799	0
Wage	0	0
Non-Wage	23,799	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,602,676	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 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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 NA

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

5 boreholes repaired Procurement process on going no development funds received in Q1

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	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

VOTE: 848 Kalungu District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,206	0
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 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Three(3) Monthly salaries for departmental staff paid.	Three (3) Monthly salaries for departmental staff paid.	Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	Eight (8) sensitizations on land management practices and disputes conducted.	High demand driven issues on land caused the variation of the Output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,708	1,264
Total for Budget Output	7,708	1,264
Wage	0	0
Non-Wage	7,708	1,264

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 1

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		
40 GBV cases monitored	51 GBV cases handled	No variation

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,763	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 1

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

2 classes in Bukulula s/c monitored and supported

No variation made

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

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**

1 quarterly women,PWD,elderly and Youth council activities implemented

1 quarterly meeting held for PWD,WOMEN,ELDERLY and Youth council supported to attend National Youth Day celebrations in Kabale.

No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	35,207	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 1

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 *UShs Thousand*

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

14 staff salaries paid NA

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

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

N / A

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1****Department: 110 Planning**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

HIV/AIDS IEC materials displayed in Public places NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0

VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Council hall construction phase III carried out NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,441	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 Salaries paid to departmental staff for three months No variations

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

Administrative data collected and used in budgeting and reporting p Administrative data collected and used in budgeting and reporting process No variations

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

Budget, planning and reporting activities coordinated Budget, planning and reporting activities coordinated No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,455	21,184
221002 Workshops, Meetings and Seminars	8,600	1,800
221010 Special Meals and Drinks	7,660	1,500

VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Report on all Lower Local Governments produced NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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 DDEG projects not monitored DDEG funds were not yet received by the District

VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 1

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,276	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 1****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	District Revenue charge policy draft developed and the district enrolled on IRAS revenue assessment	Done as planned

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

Budget Output: 190036 Trade Development

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
15 Saccos sensitized and trained in governance	37 PDM Saccos sensitize on PRF disbursement and management 12 Emyooga Saccos Received seed capital of 20m Each 41 Saccos did audit for permanent registration with ministry of trade Draft District charge policy developed Comprehensive Audit of PDM Bukulu	The Department focused on PDM much more as result of funds sent from the center for effective disbursement and utilization with support from Administrative officer

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,101	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 1****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 Q1
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 Q1
Number of MDAs and LGs Per annum	Percentage	1	Lower local governments

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 Q1
Number of Performance management tools in place	Number	2	Output achieved as per

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 Q1
Human Capacity Development Plan in place	Percentage		Fund properly utilized.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage		Funds fully utilized.

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 Q1
No. of quarterly office supplies procured	Percentage	4	office supplies procured as

VOTE: 848 Kalungu District

Quarter 1

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 Q1
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 Q1
Number of braille copies of the Annual state of the human	Number		NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage		Funds fully utilized as per

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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8 classrooms	

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Quarter 1

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 Q1
Number of integrity promotional campaigns conducted	Number	8 integrity promotional	2 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 Q1
An updated debt management system in place	Yes/No		Debt management prioritised

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 Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	8 feasibility and 4 pre	2 feasibility and 1 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 Q1
Percentage increase in Audits undertaken.	Percentage	12 audits	3 audits conducted in the

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 Q1
Proportion of missions upgraded to the new system.	Percentage	upgrading the system to	System maintained 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 Q1
Value of development assistance attracted for expansion of	Value		

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Quarter 1

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 Q1
Level of absorption of released funds	Percentage	100	All funds released and

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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	8	shortlist were made pending

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 Q1
Number of quarterly internal audit progress reports per	Percentage	4	4 internal audit reports were

Budget Output: 000003 Facilities Management**PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	4	1 asset maintained and that

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 Q1
Level of implementation of the annual procurement plan	Percentage	4	2 Contracts Committee

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 Q1
Number of quarterly internal audit progress reports per	Percentage	100	

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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 Q1
Number of existing legal, policy, regulatory and	Percentage	4	Vanilla ordinance discussed

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 Q1
Number of extension workers trained in dissemination	Number	34	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 Q1
Number of unproductive trees stumped	Number	76,500	16,000

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 Q1
% of children under one year fully immunized	Percentage	95	92% of children under one

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Quarter 1

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 Q1
% of sub counties & TCs with functional intersectoral	Percentage	95	100% of sub counties and

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 Q1
Average % availability of a basket of 41 commodities at all	Percentage	95	100% of health facilities

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	83% Staffing level in Health

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	Salaries paid to all staff for	99% of staff received their

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100	83% Staffing level

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 Q1
No. of youth-led HIV prevention programs designed and	Number	2 schools	Youth Programs through

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 Q1
Number of existing TVET institutions equipped with	Number	2	2 TVET institutions received

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Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	no construction has been

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Quarter 1

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 Q1
Total Length(in Km) of acces roads maintained	Number	35km	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Guidelines in place and enforced	Percentage	4	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	3	Not yet

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Management****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 Q1
Number of Water resources assessment studies carried out	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
No of awareness campaigns	Percentage		

VOTE: 848 Kalungu District**Quarter 1****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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Proportion of statistical reports with crosscutting issues like	Percentage	2	2 reports

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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 Q1
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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1 report produced

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 Q1
No. of functional information systems in place by type	Number	4	We are using IRAS and

VOTE: 848 Kalungu District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237477 Lwabenge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LWABENGE SUB-COUNTY	S/C HEADQUARTERS	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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237477 Lwabenge Subcounty					
Department: 060 Education					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237477 Lwabenge Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		18,936	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		6,597	0
Item: 263402 Transfer to Other Government Units					
Lwabenge S.C	Lwabenge S.C	Other Transfers from Central Government Uganda Road Fund (URF)		20,667	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	lwabenge	Programme Conditional Grant - Non Wage Recurrent		16,000	0
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237477 Lwabenge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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					
Kyamulibwa T.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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 010 Administration					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 050 Health					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 050 Health					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 060 Education					
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district headquarters	Programme Conditional Grant - Development		4,000	0

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 110 Planning					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237479 Kalungu Town Council					
Department: 110 Planning					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237480 Lukaya Town Council					
Department: 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)					
KAPEREMEMORIAL P.S.	KAPEREMEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,410	0
KALUNGI COU P.S.	KALUNGI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,156	0
Kapere Parents P.S	Kapere Parents P.S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237481 Bukulula Subcounty					
Department: 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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237481 Bukulula Subcounty					
Department: 060 Education					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237481 Bukulula Subcounty					
Department: 060 Education					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237481 Bukulula Subcounty					
Department: 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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237482 Kalungu Subcounty					
Department: 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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237482 Kalungu Subcounty					
Department: 060 Education					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237482 Kalungu Subcounty					
Department: 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)					
KABAALÉ 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
KABAALÉ HEALTH CENTRE III	KABAALÉ	Programme Conditional Grant - Non Wage Recurrent		16,524	0

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237483 Kyamulibwa Subcounty					
Department: 060 Education					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237483 Kyamulibwa Subcounty					
Department: 060 Education					
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

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
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 BALIKUDEMBE S.S LWABENGE	ST BALIKUDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent		122,520	0
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent		153,252	0

VOTE: 848 Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
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