

---

# VOTE: 848 Kalungu District

Quarter 2

---

## Terms and Conditions

---

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 848 Kalungu District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**NALUMANSI ROSE**  
(Accounting Officer)

Signed on Date: 22-02-2024

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

**VOTE: 848** Kalungu District

Quarter 2

**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	252,331	26%
Discretionary Government Transfers	3,511,380	3,593,580	1,899,183	54%
Conditional Government Transfers	23,762,115	27,439,681	14,184,673	60%
Other Government Transfers	604,655	604,655	447,604	74%
External Financing	745,739	745,739	22,382	3%
<b>Total Revenues shares</b>	<b>29,577,638</b>	<b>33,337,404</b>	<b>16,806,173</b>	<b>57%</b>

**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	563,282	58%
Manufacturing	125	125	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	893,191	913,306	321,763	36%
Private Sector Development	49,290	49,290	20,086	41%
Integrated Transport Infrastructure And Services	1,490,655	1,490,655	314,727	21%
Sustainable Urbanisation And Housing	23,799	23,799	0	0%
Digital Transformation	127,412	127,412	63,593	50%
Human Capital Development	21,917,361	22,249,908	9,949,454	45%
Public Sector Transformation	88,064	2,175,617	549,705	624%
Community Mobilization And Mindset Change	62	62	0	0%
Governance And Security	3,432,207	3,432,207	1,773,046	52%
Development Plan Implementation	580,885	663,085	306,124	53%
<b>Grand Total</b>	<b>29,577,638</b>	<b>33,337,404</b>	<b>13,861,780</b>	<b>47%</b>
Wage	19,653,359	19,653,359	9,831,542	50%
Non-Wage Recurrent	7,044,805	9,677,676	3,698,642	53%
Domestic Devt	2,133,735	3,260,631	309,213	14%
External Financing	745,739	745,739	22,382	3%

---

**VOTE: 848 Kalungu District**

---

**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of Quarter two of Financial Year 2023/24, the District Local Government had cumulatively received a total of 16,806,173,000 shillings from various revenue sources, which accounts for 57 percent of the Annual Planned Revenues in the Approved Budget, which is higher than the expected 50 percent due to over performance in Central Government transfers. It is however worth noting that external financing performed poorly at 3 percent. Further, Locally Raised Revenue generally performed poorly at 26 percent due to the fact that some Local Revenue sources operational fees for private schools are usually collected in January and February.

The District cumulatively spent shillings 13,864,328,000 which account for 47 percent of the annual planned expenditure in the approved budget. This performance is less than the expected level of 50 percent because some funds disbursed to departments were not spent mainly because of the fact that guidelines for road rehabilitation funds were not available hence funds for both quarter one and two were not utilized among others. The biggest proportion of the district's expenditure was on wages (UGX 9,834,342,000) followed by Non-wage recurrent (UGX 3,698,391,000), UGX 309,213,000 domestic development and UGX. 22,382,000 as external funding.

**VOTE: 848** Kalungu District

Quarter 2

**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>953,748</b>	<b>953,748</b>	<b>252,331</b>	<b>26%</b>
Advertisements/Bill Boards	2,085	2,085	504	24%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	247,678	247,678	59,332	24%
Business licenses	62,576	62,576	10,079	16%
Educational/Instruction related levies	81,003	81,003	0	0%
Inspection Fees	7,550	7,550	11,449	152%
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	806	1,007%
Local Services Tax-Payable By Individuals	126,727	126,727	134,188	106%
Market /Gate Charges	58,512	58,512	6,766	12%
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	4,900	4%
Other fees e.g. street parking fees	88,850	88,850	11,723	13%
Other licenses	27,790	27,790	0	0%
Other Royalties	6,048	6,048	0	0%
Property related Duties/Fees	50,700	50,700	4,920	10%
Sale of bid documents-From Private Entities	15,275	15,275	7,364	48%
<b>Discretionary Government Transfers</b>	<b>3,511,380</b>	<b>3,593,580</b>	<b>1,899,183</b>	<b>54%</b>
District Discretionary Equalisation Development Grant	300,321	300,321	150,161	50%
District Unconditional Grant Non-Wage	517,398	599,598	299,799	58%
District Unconditional Grant Wage	2,062,288	2,062,288	1,031,144	50%
Urban Discretionary Equalisation Development Grant	26,084	26,084	13,042	50%
Urban Unconditional Grant Wage	509,102	509,102	356,944	70%
Urban Unconditional Non-Wage	96,187	96,187	48,094	50%
<b>Conditional Government Transfers</b>	<b>23,762,115</b>	<b>27,439,681</b>	<b>14,184,673</b>	<b>60%</b>

**VOTE: 848** Kalungu District**Quarter 2**

<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	3,256,603	63%
Programme Conditional Grant - Development	1,420,252	2,547,148	1,273,574	90%
Programme Conditional Grant - Wage Recurrent	17,081,969	17,081,969	9,597,089	56%
Transitional Conditional Grant - Development	114,815	114,815	57,407	50%
<b>Other Government Transfers</b>	<b>604,655</b>	<b>604,655</b>	<b>447,604</b>	<b>74%</b>
National Medical Stores (NMS)	0	0	0	
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Regional Pastoral Livelihoods Resilience Project	20,000	20,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	30,000	30,000	31,240	104%
Uganda Road Fund (URF)	490,655	490,655	416,364	85%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
Youth Livelihood Programme (YLP)	16,000	16,000	0	0%
<b>External Financing</b>	<b>745,739</b>	<b>745,739</b>	<b>22,382</b>	<b>3%</b>
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	260,739	260,739	22,382	9%
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%
<b>Total Revenues Shares</b>	<b>29,577,638</b>	<b>33,337,404</b>	<b>16,806,173</b>	<b>57%</b>

---

**VOTE: 848 Kalungu District**

---

**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Cumulatively, by end of quarter two of financial year 2023/2024, the District had received 26 percent of the planned local revenue which is lower than the expected level of 50 percent because most local revenue sources are normally collected at the beginning of a calendar year. Hence we expect most local revenue in the period January to March.

**Cumulative Performance for Central Government Transfers**

Cumulatively, by end of quarter two of financial year 2023/2024, the District had received 54 percent of Discretionary Government Transfers which is higher than the expected level of 50 percent because 50 percent of development budget was released to the District in quarter two. Performance in conditional transfers was 60 percent which is higher than the expected level of 50 percent because of over performance in Programme Conditional Grant - Non Wage Recurrent and development funds.

**Cumulative Performance for Other Government Transfers**

Cumulatively, by end of quarter two of financial year 2023/2024, the District had received 74 percent of Other Central Government Transfers which is higher than the expected level of 50 percent because of emergency road funds that were released to the District for emergency road maintenance.

**Cumulative Performance for External Financing**

Cumulatively, by end of quarter two of financial year 2023/2024, the District had received 3 percent of External Financing which is lower than the expected level of 50 percent because most development partners did not release funds to the District during the quarter.

**VOTE: 848** Kalungu District

Quarter 2

**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
<b>Department: Administration</b>					
10 Administration and Management	3,228,578	0	2,237,335	69%	1,156,234
<b>Sub-Total</b>	<b>3,228,578</b>	<b>0</b>	<b>2,237,335</b>	<b>69%</b>	<b>1,156,234</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	202,195	0	104,296	52%	50,635
<b>Sub-Total</b>	<b>202,195</b>	<b>0</b>	<b>104,296</b>	<b>52%</b>	<b>50,635</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	408,423	0	197,114	48%	115,222
<b>Sub-Total</b>	<b>408,423</b>	<b>0</b>	<b>197,114</b>	<b>48%</b>	<b>115,222</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	736,323	0	483,483	66%	222,068
20 Agricultural Production	238,263	0	79,799	33%	79,799
<b>Sub-Total</b>	<b>974,586</b>	<b>0</b>	<b>563,282</b>	<b>58%</b>	<b>301,867</b>
<b>Department: Health</b>					
10 Primary HealthCare	546,475	0	247,881	45%	131,739
20 Hospital Services	433,394	0	216,697	50%	108,349
30 Health Management and Supervision	4,508,983	0	2,068,958	46%	1,141,671
<b>Sub-Total</b>	<b>5,488,852</b>	<b>0</b>	<b>2,533,536</b>	<b>46%</b>	<b>1,381,759</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,553,865	0	4,001,367	47%	1,792,810
20 Secondary Education	6,367,305	0	2,925,283	46%	1,211,234
30 Skills Development	632,128	0	283,790	45%	117,619
40 Education&Sports Management and Inspection	564,863	0	132,055	23%	67,023
<b>Sub-Total</b>	<b>16,118,161</b>	<b>0</b>	<b>7,342,494</b>	<b>46%</b>	<b>3,188,686</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,578,877	0	356,147	23%	253,345
20 Engineering Services	23,799	0	0	0%	0

**VOTE: 848** Kalungu District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,602,676</b>	<b>0</b>	<b>356,147</b>	<b>22%</b>	<b>253,345</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	353,767	0	92,282	26%	69,110
<b>Sub-Total</b>	<b>353,767</b>	<b>0</b>	<b>92,282</b>	<b>26%</b>	<b>69,110</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	539,424	0	229,481	43%	100,615
<b>Sub-Total</b>	<b>539,424</b>	<b>0</b>	<b>229,481</b>	<b>43%</b>	<b>100,615</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	7,052	0	3,526	50%	1,763
20 Empowerment and Mindset Change	178,882	0	52,772	30%	19,829
<b>Sub-Total</b>	<b>185,934</b>	<b>0</b>	<b>56,298</b>	<b>30%</b>	<b>21,592</b>
<b>Department: Planning</b>					
10 Planning and Statistics	357,991	0	98,280	27%	57,728
<b>Sub-Total</b>	<b>357,991</b>	<b>0</b>	<b>98,280</b>	<b>27%</b>	<b>57,728</b>
<b>Department: Internal Audit</b>					
10 Compliance	67,760	0	31,149	46%	14,583
<b>Sub-Total</b>	<b>67,760</b>	<b>0</b>	<b>31,149</b>	<b>46%</b>	<b>14,583</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	49,290	0	20,086	41%	7,627
<b>Sub-Total</b>	<b>49,290</b>	<b>0</b>	<b>20,086</b>	<b>41%</b>	<b>7,627</b>
<b>Grand Total</b>	<b>29,577,638</b>	<b>0</b>	<b>13,861,780</b>	<b>47%</b>	<b>6,719,002</b>



**VOTE: 848** Kalungu District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,503,211	5,081,662	2,555,675	73%	1,492,066
District Unconditional Grant Non-Wage	1,100,607	82,403	47,503	4%	26,902
District Unconditional Grant Wage	820,404	820,404	410,202	50%	205,101
Locally Raised Revenues	73,668	73,668	28,555	39%	8,106
Multi-Sectoral Transfers to LLGs_NonWage	552,013	552,013	166,303	30%	137,424
Programme Conditional Grant - Non Wage Recurrent	956,519	3,044,071	1,546,168	162%	757,589
Urban Unconditional Grant Wage	0	509,102	356,944	0%	356,944
<b>Development Revenues</b>	234,469	234,469	117,234	50%	117,234
District Discretionary Equalisation Development Grant	8,634	8,634	4,317	50%	4,317
Multi-Sectoral Transfers to LLGs_Gou	125,834	125,834	62,917	50%	62,917
Transitional Conditional Grant - Development	100,000	100,000	50,000	50%	50,000
<b>Total Revenues Shares</b>	<b>3,737,680</b>	<b>5,316,130</b>	<b>2,672,910</b>	<b>72%</b>	<b>1,609,301</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,329,506	1,329,506	590,595	44%	258,218
Non Wage	1,664,603	3,752,155	1,529,513	92%	780,789
<b>Development Expenditure</b>					
Domestic Development	234,469	234,469	117,227	50%	117,227
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,228,578</b>	<b>5,316,130</b>	<b>2,237,335</b>	<b>69%</b>	<b>1,156,234</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>435,568</b>		
Wage			176,552		
Non Wage			259,016		
<b>Development Balances</b>			<b>7</b>		
Domestic Development			7		
External Financing			0		
<b>Total Unspent</b>			<b>435,575</b>		

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

**Summary of Department Revenues and Expenditure by Source**

By end of Quarter two of Financial Year 2023/24, the department of Administration had cumulatively received a total of 2,672,91,000 shillings from various revenue sources, which accounts for 72 percent of the Annual Planned Revenues in the Approved Budget. This is higher than the expected 50 percent due to over performance in Programme conditional grant Non-wage recurrent.

The department spent shillings 2,237,335,000 which account for 69 percent of the Annual Approved budget. This performance is higher than the expected 50 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 435,575,000 broken down as:

1. Shillings 176,552,000 is unpaid wage that was released to the District as a supplementary, which was still being processed at the end of the quarter.
2. Shillings 259,016,000 was for payment of pension and gratuity which came as supplementary and the payments were still being processed at the end of the quarter
3. Shillings 7,000 development funds which is almost nothing but remained after expenses on the Capacity building activities that took place during the quarter

**Highlights of physical performance by end of the quarter**

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

**VOTE: 848** Kalungu District

Quarter 2

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	182,195	202,195	105,587	58%	51,099
District Unconditional Grant Non-Wage	42,000	42,000	21,000	50%	10,500
District Unconditional Grant Wage	140,195	140,195	70,098	50%	35,049
Locally Raised Revenues	0	20,000	14,490	0%	5,550
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>182,195</b>	<b>202,195</b>	<b>105,587</b>	<b>58%</b>	<b>51,099</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,195	140,195	68,585	49%	34,308
Non Wage	62,000	62,000	35,711	58%	16,327
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>202,195</b>	<b>202,195</b>	<b>104,296</b>	<b>52%</b>	<b>50,635</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,291</b>		
Wage			1,512		
Non Wage			-221		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,291</b>		

## Summary of Department Revenues and Expenditure by Source

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By end of Quarter two of Financial Year 2023/24, the department of Finance had cumulatively received a total of 105,587,000 shillings from various revenue sources, which accounts for 58 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than 50 percent expected at the end of quarter due to over performance in local revenue allocated to the department.

In quarter two, the department received shillings 51,099,000 from various revenue sources. This accounts for 101 percent of the quarter plan in the approved budget. This performance is slightly higher than the expected 100 percent due to reasons mentioned above

The department cumulatively spent shillings 104,045,000 which account for 51 percent of the Annual Approved budget. This performance is higher than the expected 50 percent of annual planned expenditure due to reasons mentioned above. In quarter two, the department of Finance spent shillings 50,384,000 which accounts for 100 percent of the q

**Reasons for unspent balances on the bank account**

The department of finance remained with unspent balance of shillings 1,542,000 broken down as:

1. Shillings 1,512,000 as unpaid wage for staff who had challenges in attendance to duty hence their salary was halted.
2. Shillings 30,000 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 and Town Council Officials on IRAS
2. . Processed payments on the IFMS
3. Repair and Servicing IFMIS machines
4. Supervised lower local government on preparation of books of accounts
5. Cordinated IRAS activities in the district

**VOTE: 848** Kalungu District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	408,423	490,623	221,583	54%	137,766
District Unconditional Grant Non-Wage	159,603	241,803	120,901	76%	93,968
District Unconditional Grant Wage	127,412	127,412	63,706	50%	31,853
Locally Raised Revenues	121,408	121,408	36,976	30%	11,945
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>408,423</b>	<b>490,623</b>	<b>221,583</b>	<b>54%</b>	<b>137,766</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	127,412	127,412	63,593	50%	33,533
Non Wage	281,011	363,211	133,521	48%	81,689
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>408,423</b>	<b>490,623</b>	<b>197,114</b>	<b>48%</b>	<b>115,222</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>24,469</b>		
Wage			113		
Non Wage			24,356		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,469</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By end of Quarter two of Financial Year 2023/24, the department of Statutory Bodies had cumulatively received a total of 221,583,000 shillings from various revenue sources, which accounts for 54 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 50 percent by end of the Quarter due to the fact that it had a supplementary budget in form Ex-gratia. However, it is worth noting Local revenue performance was only 30 percent, which is lower than the expected 50 percent at the end of the quarter due to poor collections. In quarter two, the department of Statutory Bodies received shillings 137,766,000 from various revenue sources.

The department spent (shillings 197,114,000) which account for 48 percent of the Annual Approved budget. This performance is lower than the expected 50 as some payments have to be paid at the end of the financial year to LC I and LC II Chairpersons.

**Reasons for unspent balances on the bank account**

The department remained with shillings 24,469,000 as:

1. Shillings 113,000 unpaid wage as it was inadequate to pay any staff.
2. Shillings 24,356,000 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

**VOTE: 848** Kalungu District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	736,323	1,017,075	826,176	112%	642,095
Programme Conditional Grant - Non Wage Recurrent	0	280,752	140,376	0%	140,376
Programme Conditional Grant - Wage Recurrent	736,323	736,323	685,800	93%	501,719
<b><i>Development Revenues</i></b>	238,263	1,194,862	534,300	224%	478,300
Locally Raised Revenues	238,263	238,263	56,000	24%	0
Programme Conditional Grant - Development	0	956,599	478,300	0%	478,300
<b>Total Revenues Shares</b>	<b>974,586</b>	<b>2,211,938</b>	<b>1,360,476</b>	<b>140%</b>	<b>1,120,395</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	736,323	736,323	365,084	50%	103,668
Non Wage	0	280,752	118,400	0%	118,400
<b><i>Development Expenditure</i></b>					
Domestic Development	238,263	1,194,862	79,799	33%	79,799
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>974,586</b>	<b>2,211,938</b>	<b>563,282</b>	<b>58%</b>	<b>301,867</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>342,693</b>		
Wage			320,716		
Non Wage			21,977		
<b><i>Development Balances</i></b>			<b>454,501</b>		
Domestic Development			454,501		
External Financing			0		
<b>Total Unspent</b>			<b>797,193</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By end of quarter two of Financial year 2023/2024, the Department of Production had cumulatively received shillings 1,360,476,000 from various revenue sources, which accounts for 140 percent of annual approved budget because it had a supplementary Budget for both recurrent and development funds

By end of second quarter of financial year 2023/2024, the Department of Production had cumulatively spent shillings 566,082,000 which accounts for 58 percent of the annual approved budget. This performance is higher than the expected 50 percent due to reasons mentioned above.

**Reasons for unspent balances on the bank account**

The department remained with unspent balance of shillings 794,394,000 broken down as:

1. Shillings 317,917,000 unpaid wage as this was additional wage for the department which was not actually paid as it came towards the end of the quarter hence processing was impossible.
2. Shillings 21,977,000 was Non-wage funds meant for activities that were still ongoing at the end of the quarter.
3. Shillings 454,501,000 is development funds that had not been spent as this came in late after approval of a supplementary hence the procurement process had not been completed at the end of the quarter.

**Highlights of physical performance by end of the quarter**

1. Paid salaries to 34 staffs for 1 out of 3 months.
2. Inspected agro-input dealers / vegetative nursery operators.
3. Supported farmers with assorted agricultural inputs / technologies.
4. supported PDM enterprise groups with agricultural services.



**VOTE: 848** Kalungu District

Quarter 2

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,693,160	4,693,160	2,549,948	54%	1,384,408
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	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	459,458	50%	229,729
Programme Conditional Grant - Wage Recurrent	3,742,244	3,742,244	2,089,990	56%	1,154,429
<b>Development Revenues</b>	795,692	795,692	52,359	7%	52,359
External Financing	735,739	735,739	22,382	3%	22,382
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	59,953	59,953	29,976	50%	29,976
<b>Total Revenues Shares</b>	<b>5,488,852</b>	<b>5,488,852</b>	<b>2,602,306</b>	<b>47%</b>	<b>1,436,766</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	3,742,244	3,742,244	2,046,076	55%	1,118,789
Non Wage	950,917	950,917	459,403	48%	234,913
<b>Development Expenditure</b>					
Domestic Development	59,953	59,953	5,675	9%	5,675
External Financing	735,739	735,739	22382.217	3%	22,382
<b>Total Expenditure</b>	<b>5,488,852</b>	<b>5,488,852</b>	<b>2,533,536</b>	<b>46%</b>	<b>1,381,759</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			44,469		
			43,914		
Non Wage			555		
<b>Development Balances</b>					
Domestic Development			24,301		
External Financing			0		
<b>Total Unspent</b>			<b>68,770</b>		

**VOTE: 848 Kalungu District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of Quarter two of Financial Year 2023/24, the department of Health had cumulatively received a total of 2,602,306,000 shillings from various revenue sources, which accounts for 47 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent at the end of quarter two because of under performance in Local revenue, other Central Government transfers and External Financing. In quarter two, the department of health received shillings 1,436,766,000 from various revenue sources.

The department cumulatively spent shillings 2,533,536,000 by end of quarter two, which account for 46 percent of the annual planned revenue in the approved budget. This expenditure is lower than 50 percent expected at the end of quarter two due to reasons mentioned above.

**Reasons for unspent balances on the bank account**

The department of Health remained with shillings 68,770,000 as:

1. Shillings 43,914,000 unpaid wage meant for planned recruitment that had not been effected.
2. Shillings 555,000 is unspent non-wage meant for activities that were still ongoing at the end of quarter
3. Shillings 24,301,000 for development activities due to start after procurement process at the end of the quarter

**Highlights of physical performance by end of the quarter**

1. Staff salaries paid by the 28th day of every month for the months.
2. Outreach and static immunization services done
3. DHT and DHMT held to review performance for the sector.
4. Outpatient and inpatient service delivery in the health
5. Distribution of Condoms at all distribution points in the district
6. Sanitation and hygiene activities done
7. Support supervision conducted to the Lower Units
8. Integrated Child health days targeting improving Measles Rubella dose 2, Deworming, Vitamin A and Mop up for routine immunization.

**VOTE: 848** Kalungu District

Quarter 2

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,990,733	16,173,100	7,958,694	50%	3,727,189
District Unconditional Grant Non-Wage	8,500	8,500	4,250	50%	2,125
District Unconditional Grant Wage	77,500	77,500	38,750	50%	19,375
Locally Raised Revenues	126,000	126,000	14,711	12%	4,000
Other Transfers from Central Government	30,000	30,000	31,240	104%	31,240
Programme Conditional Grant - Non Wage Recurrent	3,145,331	3,327,697	1,048,444	33%	0
Programme Conditional Grant - Wage Recurrent	12,603,402	12,603,402	6,821,299	54%	3,670,449
<b>Development Revenues</b>	127,427	277,609	138,804	109%	138,804
Programme Conditional Grant - Development	127,427	277,609	138,804	109%	138,804
<b>Total Revenues Shares</b>	<b>16,118,161</b>	<b>16,450,708</b>	<b>8,097,499</b>	<b>50%</b>	<b>3,865,993</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,680,902	12,680,902	6,302,401	50%	3,134,870
Non Wage	3,309,831	3,399,221	1,035,880	31%	49,603
<b>Development Expenditure</b>					
Domestic Development	127,427	277,609	4,213	3%	4,213
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,118,161</b>	<b>16,357,732</b>	<b>7,342,494</b>	<b>46%</b>	<b>3,188,686</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>620,413</b>		
Wage			557,649		
Non Wage			62,765		
<b>Development Balances</b>			<b>134,591</b>		
Domestic Development			134,591		
External Financing			0		
<b>Total Unspent</b>			<b>755,005</b>		

**VOTE: 848 Kalungu District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of Quarter two of Financial Year 2023/24, the department of Education and sports had cumulatively received a total of 8,097,499,000 shillings from various revenue sources, which accounts for 50 percent of the Annual Planned Revenues in the Approved Budget as expected.. However, it is worth noting that locally raised revenue Programme Conditional Grant - Non Wage performed below the expected level of 50 due to low collections and capitation being sent to schools on termly basis. On the other hand, development funds performed far above the expected level because the department received UGIFT development funds which had been swept to the consolidated.

In quarter two, the department of Education received shillings 3,865,993,000 .

The department of Education and Sports had cumulatively spent shillings 7,342,494,000 by end of quarter two which account for 46 percent of the Annual Approved budget. This performance is lower than the expected 50 percent due to reasons mentioned above

**Reasons for unspent balances on the bank account**

The department remained with shillings 755,005,000 broken down as:

1. Shillings 557,649,000 as unpaid wages which remained as a result of some staff were on interdiction hence paid half.
2. Shillings 62,765,000 for Non-wage recurrent funds for renovation of classroom blocks and other activities that were still on going
3. Shillings 134,591,000 is for development activities mainly construction of a classroom block and Latrine.

**Highlights of physical performance by end of the quarter**

1. PLE activities monitored in the District
2. Primary, Secondary and Tertiary staff salaries paid for three months by 28th day of every month.
3. Last certificate for a two-classroom block at Kalongo Primary paid
4. a two classroom block at Kalongo Primary school commissioned
5. Construction of a two-classroom block launched at Bakijjulula Primary school
6. Assessed and appraised the performance of headteachers and teachers respectively
7. Consulted the centre on various issues
8. Inspection and monitoring of schools done for third quarter
9. Tracked teachers' attendance and performance on task.

**VOTE: 848** Kalungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	602,676	602,676	459,475	76%	347,920
District Unconditional Grant Non-Wage	1,400	1,400	700	50%	350
District Unconditional Grant Wage	84,822	84,822	42,411	50%	21,206
Locally Raised Revenues	25,799	25,799	0	0%	0
Other Transfers from Central Government	490,655	490,655	416,364	85%	326,364
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>1,602,676</b>	<b>1,602,676</b>	<b>959,475</b>	<b>60%</b>	<b>597,920</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	84,822	84,822	41,420	49%	20,918
Non Wage	517,854	517,854	274,731	53%	192,431
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000,000	1,000,000	39,996	4%	39,996
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,602,676</b>	<b>1,602,676</b>	<b>356,147</b>	<b>22%</b>	<b>253,345</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>143,325</b>		
Wage			991		
Non Wage			142,334		
<b><i>Development Balances</i></b>			<b>460,004</b>		
Domestic Development			460,004		
External Financing			0		
<b>Total Unspent</b>			<b>603,329</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 848 Kalungu District****Quarter 2****SECTION B : Summary by Department**

By end of Quarter two of Financial Year 2023/24, Roads and Engineering received a total of shillings 959,475,000 from various revenue sources which accounts for 60 percent .of the Annual planned Revenues in the approved budget. This percentage is lower than the expected 50 percent because of over performance in Other Central Government transfers (Road funds). In quarter two, the department of Roads and Engineering received shillings 597,920,000 from various revenue sources.

The department spent shs. 356,147,000 which accounts for 22 percent of the annual planned expenditure. This performance is lower than the expected 50 percent at the end of the quarter because of a circular from Ministry of Works that works on roads to be postponed to a future time when heavy rains stop.

**Reasons for unspent balances on the bank account**

The department of Roads and Engineering remained with shillings 603,329,000 as:

1. Shillings 991,000 unpaid wage was meant for some drivers that were not paid due to poor performance in attending to duty.
2. Shillings 142,334,000 is unspent non-wage meant for road maintenance activities that were halted due to heavy rains
3. Shillings 460,004,000 is unspent Development as guidance from the centre halted all road works until heavy rains stop.

**Highlights of physical performance by end of the quarter**

1. Payment of salaries carried out

**VOTE: 848** Kalungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	106,080	106,080	53,040	50%	26,520
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Programme Conditional Grant - Non Wage Recurrent	58,080	58,080	29,040	50%	14,520
<b>Development Revenues</b>	247,687	267,802	133,901	54%	133,901
Programme Conditional Grant - Development	232,872	252,987	126,493	54%	126,493
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>353,767</b>	<b>373,882</b>	<b>186,941</b>	<b>53%</b>	<b>160,421</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	48,000	48,000	23,885	50%	11,960
Non Wage	58,080	58,080	27,437	47%	16,190

**Development Expenditure**

Domestic Development	247,687	267,802	40,960	17%	40,960
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>353,767</b>	<b>373,882</b>	<b>92,282</b>	<b>26%</b>	<b>69,110</b>

**C: Unspent Balances****Recurrent Balances**

Wage			1,718		
Non Wage			1,603		

**Development Balances**

Domestic Development			92,941		
External Financing			0		
<b>Total Unspent</b>			<b>94,659</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department of water received shillings 186,941 ,000 from various revenue sources, which accounts for 53 percent of the annual planned revenues. This is higher than the expected 50 percent at end of quarter two because development funds for two quarters was released in the second quarter. In quarter two, the department of water received a total of shillings 160,421,000.

Cumulatively, the department of Water spent shillings 92,282,000 which accounts for 26 percent of the annual budget. This performance is lower than the expected 50 percent as most development activities were still ongoing.hence payment of the same had not been made . In quarter two, the department spent shillings 69,110,000 on both recurrent and development activities

**Reasons for unspent balances on the bank account**

The department of water remained with unspent funds totaling to shillings 94,659,000 broken down as:

1. Shillings 115,000 unpaid wage, which is inadequate and hence left to accumulate for future utilization
2. Shillings 1,603,000 as Non-wage funds for ongoing activities like formation water user committees.
3. Shillings 92,941,000 for development activities which were still on going at the end of the quarter.

**Highlights of physical performance by end of the quarter**

Software activities were done and monthly salaries for three months were fully paid



**VOTE: 848** Kalungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	539,424	539,424	257,132	48%	128,266
District Unconditional Grant Non-Wage	5,442	5,442	2,721	50%	1,361
District Unconditional Grant Wage	484,344	484,344	242,172	50%	121,086
Locally Raised Revenues	6,359	6,359	600	9%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,278	23,278	11,639	50%	5,819
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>539,424</b>	<b>539,424</b>	<b>257,132</b>	<b>48%</b>	<b>128,266</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	484,344	484,344	214,521	44%	93,435
Non Wage	55,079	55,079	14,960	27%	7,180
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>539,424</b>	<b>539,424</b>	<b>229,481</b>	<b>43%</b>	<b>100,615</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,652</b>		
Wage			27,651		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,652</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department of Natural Resources has cumulatively UGX 257,132,000/= at the end of Q2 which accounts for 48 percent of the annual approved budget. This performance is less than 50 percent expected at the end of quarter two due to poor performance in Local Revenue and other Central Government transfers. In quarter two, the department received shillings 128,266,000 from various revenue sources.

The department of Natural Resources cumulatively spent shillings 229,481,000 which accounts for 43 percent of the annual planned expenditure. This performance is lower than the expected 50 percent due to reasons mentioned above

**Reasons for unspent balances on the bank account**

The department of Natural Resources remained with shillings 27,652,000 of unpaid wage.

**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 30,000 tree seedlings done.
4. Screening of Ten (10) projects carried out.
5. Sixteen (16) compliance supervision of Natural Resources in the District conducted.
6. Two (2) Radio talk shows on Environment and Natural Resources conducted.
7. Five (5) illegal notices served to non compliant clients on illegal constructions.

**VOTE: 848** Kalungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	151,934	151,934	73,147	48%	37,734
District Unconditional Grant Non-Wage	1,600	1,600	800	50%	400
District Unconditional Grant Wage	116,778	116,778	56,069	48%	29,195
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556	16,278	50%	8,139
<b>Development Revenues</b>	34,000	34,000	0	0%	0
Other Transfers from Central Government	34,000	34,000	0	0%	0
<b>Total Revenues Shares</b>	<b>185,934</b>	<b>185,934</b>	<b>73,147</b>	<b>39%</b>	<b>37,734</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	116,778	116,778	39,621	34%	12,753
Non Wage	35,156	35,156	16,677	47%	8,839
<b>Development Expenditure</b>					
Domestic Development	34,000	34,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>185,934</b>	<b>185,934</b>	<b>56,298</b>	<b>30%</b>	<b>21,592</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,849</b>		
Wage			16,448		
Non Wage			401		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,849</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By end of Quarter two of Financial Year 2023/24, the department of Community based services had cumulatively received a total of 73,147,000 shillings from various revenue sources, which accounts for 39 percent of the Annual Planned Revenues in the Approved Budget. This performance is far lower than the expected 50 percent by end of the Quarter due 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 and wage allocated to the department. In quarter two, the department received shillings 37,734,000 from various revenue sources.

The department cumulatively spent shillings 56,298,000 which account for 30 percent of the Annual Approved budget. This performance is lower than the expected 50 percent due to reasons mentioned above.

**Reasons for unspent balances on the bank account**

The department remained with unspent balance of 16,849,000/= broken down as:

1. Shillings 16,448,000 unspent wage which was not utilized at the end of the quarter.
2. Shillings 401 ,000 as non-wage recurrent for activities that were still ongoing.

**Highlights of physical performance by end of the quarter**

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 support supervision to PCA groups, Carried out SAGE verification exercise, Paid staff salaries

**VOTE: 848** Kalungu District

Quarter 2

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	156,055	156,055	80,348	51%	39,014
District Unconditional Grant Non-Wage	80,600	80,600	40,300	50%	20,150
District Unconditional Grant Wage	75,455	75,455	40,048	53%	18,864
<b>Development Revenues</b>	201,936	201,936	95,968	48%	95,968
District Discretionary Equalisation Development Grant	191,936	191,936	95,968	50%	95,968
External Financing	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>357,991</b>	<b>357,991</b>	<b>176,316</b>	<b>49%</b>	<b>134,982</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,455	75,455	37,471	50%	16,288
Non Wage	80,600	80,600	39,467	49%	20,098
<b>Development Expenditure</b>					
Domestic Development	191,936	191,936	21,343	11%	21,343
External Financing	10,000	10,000	0	0%	0
<b>Total Expenditure</b>	<b>357,991</b>	<b>357,991</b>	<b>98,280</b>	<b>27%</b>	<b>57,728</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,410</b>		
Wage			2,576		
Non Wage			834		
<b>Development Balances</b>			<b>74,626</b>		
Domestic Development			74,626		
External Financing			0		
<b>Total Unspent</b>			<b>78,035</b>		

## Summary of Department Revenues and Expenditure by Source

**VOTE: 848 Kalungu District****Quarter 2****SECTION B : Summary by Department**

By end of second quarter of financial year 2023-2024, the Department of Planning had cumulatively received a total of shillings 176,316,000 from various revenue sources. This account for 49 percent of the annual approved budget. This performance is lower than 50 percent expected at end of quarter two because of poor performance in external funding. In quarter two, the department received shillings 134,982,000 from various revenue sources.

The department spent shillings 98,280,000 which accounts for 27 percent of the annual planned expenditure. This poor performance is due to the fact that construction works were still ongoing and hence no payment was made. In quarter two, the department spent shillings 57,728,000 on both recurrent and development activities.

**Reasons for unspent balances on the bank account**

The department remained with shillings 78,035,000 as:

1. Shillings 74,626,000 for Construction and renovation works which was still ongoing
2. Shillings 2,576,000 for unpaid wage left to accumulate and be used in quarter three
3. Shillings 834,000 for non-wage activities that were still ongoing

**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 one of financial year 2022-2023 budget performance progress report compiled
4. Due diligence conducted on two contractor works in other areas of the country to decide the best contractor for renovation of a staff house at Bukulula HC IV
5. Internal assessment conducted on all Lower Local Governments
6. Launched phase III construction of the Council hall
7. Compiled and submitted the 2024-2025 budget framework paper
8. Facilitated health workers to undertake disease surveillance using DDEG (EU) funds

**VOTE: 848** Kalungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	67,760	67,760	33,380	49%	16,440
District Unconditional Grant Non-Wage	5,484	5,484	2,742	50%	1,371
District Unconditional Grant Wage	60,276	60,276	30,138	50%	15,069
Locally Raised Revenues	2,000	2,000	500	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>67,760</b>	<b>67,760</b>	<b>33,380</b>	<b>49%</b>	<b>16,440</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,276	60,276	27,907	46%	13,212
Non Wage	7,484	7,484	3,242	43%	1,371
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>67,760</b>	<b>67,760</b>	<b>31,149</b>	<b>46%</b>	<b>14,583</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,231</b>		
Wage			2,231		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,231</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By end of second quarter of financial year 2023-2024, the Department of Internal Audit had received a total of shillings .33,380,000 from various revenue sources. This account for 49 percent of the annual approved budget. This performance is lower than 50 percent expected at end of quarter two because of poor performance in locally raised revenues. In quarter two, the department received shillings 16,440,000 from various revenue sources. The department cumulatively spent shillings 31,149,000 which account for 46 percent which is lower than the expected 50 at the end of quarter two. Shillings 14,583,000 was spent in quarter two.

**Reasons for unspent balances on the bank account**

The department of internal Audit remained with shillings 2,231,000 broken down as:

1. Unspent wage of shillings 2,231 ,000 which was left to accumulate for future salary payments.

**Highlights of physical performance by end of the quarter**

Audits done in the Sub Counties, at the District Headquarters. Accountabilities for UPE and USE Funds reviewed. Field visits done to the project implementation sites to confirm existence of the works and value for money.



**VOTE: 848** Kalungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,290	49,290	23,252	47%	9,770
District Unconditional Grant Non-Wage	791	791	396	50%	396
District Unconditional Grant Wage	27,101	27,101	13,551	50%	6,775
Locally Raised Revenues	11,000	11,000	4,107	37%	0
Programme Conditional Grant - Non Wage Recurrent	10,398	10,398	5,199	50%	2,600
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>49,290</b>	<b>49,290</b>	<b>23,252</b>	<b>47%</b>	<b>9,770</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,101	27,101	10,385	38%	4,830
Non Wage	22,189	22,189	9,701	44%	2,797
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,290</b>	<b>49,290</b>	<b>20,086</b>	<b>41%</b>	<b>7,627</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,166</b>		
Wage			3,166		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,166</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 848 Kalungu District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By the of quarter two of financial year 2023/2024, the department of Trade Industry and local economic Development received shillings 23,252,000 from various revenue sources. This accounts for 47 percent of annual planned budget. This performance is less than 50 percent expected at the end of quarter two due to poor performance in local revenue as a result of poor collections.

In quarter two, the department received shillings 9,770,000.

By end quarter two, the department cumulatively spent shillings 20,086,000 which account for 41 percent of the annual approved budget due to reasons mentioned above. In quarter two, the department spent shillings 7,627,000.

**Reasons for unspent balances on the bank account**

The department spent remained with shillings 3,166 ,000 broken down as:

1. Shillings 3,166,000 as unpaid wage not utilized at the end of the quarter because some staff had issues of attendance and their salaries were halted.

**Highlights of physical performance by end of the quarter**

37 PDM Sacco monitored on utilization of PRF

37PDM Saccos disbursed PRF by 100% in the second quarter,

Business community registered with URSB

**VOTE: 848** Kalungu District

Quarter 2

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

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,634	4,310
	<b>Total for Budget Output</b>	<b>8,634</b>	<b>4,310</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,634	4,310
	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

NA NA NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,000	3,750
	<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
	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 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,740	2,184
227001 Travel inland	12,260	490
<b>Total for Budget Output</b>	<b>21,000</b>	<b>2,674</b>
Wage	0	0
Non-Wage	21,000	2,674
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	8,000	1,800
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>17,000</b>	<b>3,550</b>
Wage	0	0
Non-Wage	17,000	3,550
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Budget Output</b>	<b>125,834</b>	<b>0</b>
Wage	0	0

# VOTE: 848 Kalungu District

Quarter 2

**Department: 010 Administration**

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

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Salaries and pension paid.	NA	N/A
----------------------------	----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,506	258,218
<b>Total for Budget Output</b>	<b>1,329,506</b>	<b>258,218</b>
Wage	1,329,506	258,218
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

NA	NA	N/A
----	----	-----

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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	300
<b>Total for Budget Output</b>	<b>5,500</b>	<b>1,175</b>
Wage	0	0
Non-Wage	5,500	1,175
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

NA	NA	N/A
----	----	-----

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500

**VOTE: 848** Kalungu District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	16,000	2,556
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	150
221020 Litigation and related expenses	15,600	0
222001 Information and Communication Technology Services.	2,400	600
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	800
223005 Electricity	1,800	406
223006 Water	1,080	0
227001 Travel inland	6,000	2,130
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,640
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	167,401
273104 Pension	576,908	128,700
273105 Gratuity	343,633	4,398
282101 Donations	3,000	110
312121 Non-Residential Buildings - Acquisition	100,000	50,000
352881 Pension and Gratuity Arrears Budgeting	35,977	0
<b>Total for Budget Output</b>	<b>1,686,711</b>	<b>363,892</b>
Wage	0	0
Non-Wage	1,586,711	250,974
GoU Dev	100,000	112,917
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 848** Kalungu District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	2,500
<b>Total for Budget Output</b>	<b>14,972</b>	<b>4,993</b>
Wage	0	0
Non-Wage	14,972	4,993
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 procured.	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,419	1,105
<b>Total for Budget Output</b>	<b>4,419</b>	<b>1,105</b>
Wage	0	0
Non-Wage	4,419	1,105
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,228,578</b>	<b>643,667</b>
Wage	1,329,506	258,218
Non-Wage	1,664,603	268,221
GoU Dev	234,469	117,227
Ext Finance	0	0

# VOTE: 848 Kalungu District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
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
<b>Total for Budget Output</b>		<b>125</b>	<b>0</b>
	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
<b>Total for Budget Output</b>		<b>499</b>	<b>0</b>
	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 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	62	0
<b>Total for Budget Output</b>	<b>62</b>	<b>0</b>
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**

Q2 staff salary to be paid NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,195	34,308
<b>Total for Budget Output</b>	<b>140,195</b>	<b>34,308</b>
Wage	140,195	34,308
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**

Budget conference held revenue and departmental meetings and seminars held NA No variation registered

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	314	79
221011 Printing, Stationery, Photocopying and Binding	2,000	750
<b>Total for Budget Output</b>	<b>2,314</b>	<b>829</b>
Wage	0	0
Non-Wage	2,314	829
GoU Dev	0	0

**VOTE: 848** Kalungu District

Quarter 2

**Department: 020 Finance**

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

Repair of IFMS machines , Servicing of solar power system NA  
, Purchasing of stationery for IFMS printer .

no variancy registered

**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	379
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,504</b>
Wage	0	0
Non-Wage	30,000	7,504
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

fuel procured ,stationery procured, repair of office equipments For the department done. NA

No variation registered in q2

**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	2,939
227001 Travel inland	9,000	208
227004 Fuel, Lubricants and Oils	6,000	4,597
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>29,000</b>	<b>7,744</b>
Wage	0	0
Non-Wage	29,000	7,744
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu District

**Quarter 2**

<b>Total for Department</b>	<b>202,195</b>	<b>50,384</b>
Wage	140,195	34,308
Non-Wage	62,000	16,076
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 848 Kalungu District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
NA	staff salaries for 3 months paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,412	33,533
<b>Total for Budget Output</b>	<b>127,412</b>	<b>33,533</b>
Wage	127,412	33,533
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**

NA	3 Meetings were held	No Variations
----	----------------------	---------------

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	31,404	7,739
221009 Welfare and Entertainment	1,000	0
<b>Total for Budget Output</b>	<b>32,404</b>	<b>7,739</b>
Wage	0	0
Non-Wage	32,404	7,739
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	1 Board meeting	No variation
---	-----------------	--------------

**VOTE: 848** Kalungu District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	722
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	1,800	450
<b>Total for Budget Output</b>	<b>7,529</b>	<b>1,882</b>
Wage	0	0
Non-Wage	7,529	1,882
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA	1 contracts committee and 1 evaluations committee meetings were held	No variation
----	--	--------------

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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	3,209	810
<b>Total for Budget Output</b>	<b>15,384</b>	<b>2,804</b>
Wage	0	0
Non-Wage	15,384	2,804
GoU Dev	0	0
Ext Finance	0	0

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

2	2 sets of council meeting minutes and 2 sets of sector al committee meeting minutes were prepared	No variation
---	---	--------------

**VOTE: 848** Kalungu District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	500	125
223001 Property Management Expenses	500	125
227001 Travel inland	4,729	1,184
227004 Fuel, Lubricants and Oils	7,800	1,950
<b>Total for Budget Output</b>	<b>18,829</b>	<b>3,509</b>
Wage	0	0
Non-Wage	18,829	3,509
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**

1 NA

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	1,920
227001 Travel inland	53,280	7,195
<b>Total for Budget Output</b>	<b>71,880</b>	<b>9,115</b>
Wage	0	0
Non-Wage	71,880	9,115
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N/A

**VOTE: 848** Kalungu District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>16,278</b>	<b>2,875</b>
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	3 Executive Committee meetings held	No variations
-------------------------------------	-------------------------------------	---------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	4,200	27,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	12,846	
221007 Books, Periodicals & Newspapers	1,056	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	41,437	8,550	
228002 Maintenance-Transport Equipment	13,145	4,120	
<b>Total for Budget Output</b>	<b>118,707</b>	<b>54,016</b>	
Wage	0	0	
Non-Wage	118,707	54,016	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>408,423</b>	<b>115,472</b>	
Wage	127,412	33,533	

---

**VOTE: 848** Kalungu District

**Quarter 2**

---

Non-Wage	281,011	81,939
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 848** Kalungu District

Quarter 2

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 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	103,668
<b>Total for Budget Output</b>	<b>736,323</b>	<b>103,668</b>
Wage	736,323	103,668
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

At least 1,342 farmers sensitized and mobilized to benefit from the UgIFT Micro-Scale Irrigation program 437 farmers Release of operational budget

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	238,263	17,815
<b>Total for Budget Output</b>	<b>238,263</b>	<b>17,815</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	238,263	17,815
Ext Finance	0	0
<b>Total for Department</b>	<b>974,586</b>	<b>121,483</b>
Wage	736,323	103,668
Non-Wage	0	0
GoU Dev	238,263	17,815

---

**VOTE: 848** Kalungu District

**Quarter 2**

---

Ext Finance	0	0
-------------	---	---

**VOTE: 848** Kalungu District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
95	87%	Inadequate mobilization

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,900	1,340
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	3,465	1,626
221011 Printing, Stationery, Photocopying and Binding	1,400	475
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	700	300
223004 Guard and Security services	300	75
223005 Electricity	2,000	500
224004 Beddings, Clothing, Footwear and related Services	254	66
227001 Travel inland	14,000	4,000
227004 Fuel, Lubricants and Oils	13,500	3,000
228002 Maintenance-Transport Equipment	13,000	6,481
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	1,500	375
<b>Total for Budget Output</b>	<b>55,419</b>	<b>18,588</b>
Wage	0	0
Non-Wage	55,419	18,588
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 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,000      250</b>
	Wage	0      0
	Non-Wage	1,000      250
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320034 Prevention and Rehabilitation 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	1,790	
225203 Appraisal and Feasibility Studies for Capital Works	8,953	3,885	
225204 Monitoring and Supervision of capital work	10,000	0	
244002 Commitment fees	16,000	0	
263310 Sector Development Grant	20,000	0	
	<b>Total for Budget Output</b>	<b>59,953</b>	<b>5,675</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	59,953	5,675
	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	
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
	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 2

**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.

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,103	107,276
<b>Total for Budget Output</b>	<b>429,103</b>	<b>107,276</b>
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
<b>Total for Budget Output</b>	<b>433,394</b>	<b>108,349</b>
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 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ 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
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,742,244	1,118,789
221002 Workshops, Meetings and Seminars	243,416	22,382
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	263,215	0
227004 Fuel, Lubricants and Oils	55,000	0
<b>Total for Budget Output</b>	<b>4,306,399</b>	<b>1,141,671</b>
Wage	3,742,244	1,118,789
Non-Wage	31,000	500
GoU Dev	0	0
Ext Finance	533,155	22,382

**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 2**

*Department: 050 Health*

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

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

Item	Approved Budget	Spent
221003 Staff Training	2,584	0
<b>Total for Budget Output</b>	<b>2,584</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,584	0
<b>Total for Department</b>	<b>5,488,852</b>	<b>1,381,809</b>
Wage	3,742,244	1,118,789
Non-Wage	950,917	234,963
GoU Dev	59,953	5,675
Ext Finance	735,739	22,382

**VOTE: 848** Kalungu District**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

2 classrooms constructed at Bakijjulula P/s NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,106	553
225204 Monitoring and Supervision of capital work	7,321	3,660
312121 Non-Residential Buildings - Acquisition	119,000	0
<b>Total for Budget Output</b>	<b>127,427</b>	<b>4,213</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	127,427	4,213
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	1,788,567
<b>Total for Budget Output</b>	<b>7,202,290</b>	<b>1,788,567</b>
Wage	7,202,290	1,788,567
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	0



**VOTE: 848** Kalungu District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,224,055</b> <b>0</b>
	Wage	0      0
	Non-Wage	1,224,055      0
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	93	30	
<b>Total for Budget Output</b>	<b>93</b>	<b>30</b>	
Wage	0	0	
Non-Wage	93	30	
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**

staff salaries paid for three months

NA

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

**Budget Output: 320159 Secondary Education Services**

**VOTE: 848** Kalungu District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Salary for all secondary staff paid 3 months	NA	
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
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	1,211,234	
<b>Total for Budget Output</b>	<b>4,877,921</b>	<b>1,211,234</b>	
Wage	4,877,921	1,211,234	
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	117,619	
<b>Total for Budget Output</b>	<b>523,191</b>	<b>117,619</b>	
Wage	523,191	117,619	
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	0	
<b>Total for Budget Output</b>	<b>108,937</b>	<b>0</b>	

**VOTE: 848** Kalungu District

Quarter 2

**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 institution were inspected and report produced NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	4,000
224008 Educational Materials and Services	41,000	1,240
225101 Consultancy Services	19,000	0
227001 Travel inland	67,898	32,400
263301 District Unconditional Grant-Non Wage	8,500	8,500
<b>Total for Budget Output</b>	<b>202,398</b>	<b>46,140</b>
	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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,990	0
<b>Total for Budget Output</b>	<b>9,990</b>	<b>0</b>
	Wage	0
	Non-Wage	9,990

**VOTE: 848** Kalungu District

Quarter 2

**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	17,450
212101 Social Security Contributions	400	0
221001 Advertising and Public Relations	500	0
221005 Official Ceremonies and State Functions	7,000	0
221008 Information and Communication Technology Supplies.	630	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,319	3,433
227001 Travel inland	4,552	0
227004 Fuel, Lubricants and Oils	5,703	0
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>322,505</b>	<b>20,883</b>
	Wage	17,450
	Non-Wage	3,433
	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**

music, ball games well done	Co-curricular activities not undertaken in quarter two	Funds for Co-curricular activities not released in quarter two
-----------------------------	--	--

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	29,970	0	
<b>Total for Budget Output</b>	<b>29,970</b>	<b>0</b>	
Wage	0	0	
Non-Wage	29,970	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>16,118,161</b>	<b>3,188,686</b>	
Wage	12,680,902	3,134,870	
Non-Wage	3,309,831	49,603	
GoU Dev	127,427	4,213	
Ext Finance	0	0	

**VOTE: 848** Kalungu District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260010 Road Rehabilitation</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
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	39,996
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>39,996</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	39,996
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

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

Item	Approved Budget	Spent
227001 Travel inland	18,936	0
228001 Maintenance-Buildings and Structures	106,409	575
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	0
263402 Transfer to Other Government Units	358,714	191,856
<b>Total for Budget Output</b>	<b>490,655</b>	<b>192,431</b>
Wage	0	0
Non-Wage	490,655	192,431
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

**VOTE: 848** Kalungu District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
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	
<b>Total for Budget Output</b>	<b>3,400</b>	<b>0</b>	
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	20,918	
<b>Total for Budget Output</b>	<b>84,822</b>	<b>20,918</b>	
Wage	84,822	20,918	
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 2**

*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	
<b>Total for Budget Output</b>	<b>23,799</b>	<b>0</b>	
Wage	0	0	
Non-Wage	23,799	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,602,676</b>	<b>253,345</b>	
Wage	84,822	20,918	
Non-Wage	517,854	192,431	
GoU Dev	1,000,000	39,996	
Ext Finance	0	0	



**VOTE: 848** Kalungu District**Quarter 2****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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
<b>Total for Budget Output</b>	<b>58</b>	<b>0</b>
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 &amp; Quality) collected and assessed

20 deep boreholes rehabilitated 20 deep boreholes were rehabilitated no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,960
221002 Workshops, Meetings and Seminars	13,116	4,880
221009 Welfare and Entertainment	4,000	2,000
221012 Small Office Equipment	1,467	300
225202 Environment Impact Assessment for Capital Works	2,844	1,000
225203 Appraisal and Feasibility Studies for Capital Works	7,030	2,633
225204 Monitoring and Supervision of capital work	16,275	2,138
227001 Travel inland	42,157	12,100
227004 Fuel, Lubricants and Oils	18,206	9,000
228002 Maintenance-Transport Equipment	2,800	700
263310 Sector Development Grant	183,000	20,000
263311 Transitional Development Grant	14,815	7,400

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>353,709</b> <b>74,110</b>
	Wage	48,000      11,960
	Non-Wage	58,022      16,190
	GoU Dev	247,687      45,960
	Ext Finance	0      0
	<b>Total for Department</b>	<b>353,767</b> <b>74,110</b>
	Wage	48,000      11,960
	Non-Wage	58,080      16,190
	GoU Dev	247,687      45,960
	Ext Finance	0      0

**VOTE: 848** Kalungu District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.</b>		
	Three (3) Monthly salaries for departmental staff paid.	No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,344	93,435
221011 Printing, Stationery, Photocopying and Binding	892	122
221012 Small Office Equipment	694	85
227001 Travel inland	44,273	5,506
227004 Fuel, Lubricants and Oils	1,513	203
<b>Total for Budget Output</b>	<b>531,716</b>	<b>99,350</b>
Wage	484,344	93,435
Non-Wage	47,372	5,916
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**

Four (4) sensitizations on land management practices and disputes conducted.	Collaboration with Lower local Government Stakeholders and other partners in development like Transparency International Uganda contributed to the positive variation.
--	--

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

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

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>539,424</b>
	Wage	484,344
	Non-Wage	55,079
	GoU Dev	0
	Ext Finance	0

**VOTE: 848** Kalungu District

**Quarter 2**

**Department: 100 Community Based Services**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,289	1,322
	<b>Total for Budget Output</b>	<b>5,289</b>	<b>1,322</b>
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,763	441
	<b>Total for Budget Output</b>	<b>1,763</b>	<b>441</b>
	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 in Lwabenge Subcounty

None

**VOTE: 848** Kalungu District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,297	2,324
<b>Total for Budget Output</b>	<b>9,297</b>	<b>2,324</b>
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**

NA

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

1 women council meeting held in Lwabenge SC  
 1 PWD council facilitated to attend International Disability day celebrations in Mbarara  
 1 District youth council gala held at Kalungu SC

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	4,252
227004 Fuel, Lubricants and Oils	8,200	0
<b>Total for Budget Output</b>	<b>48,207</b>	<b>4,252</b>
Wage	0	0
Non-Wage	14,207	4,252
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	12,753

**VOTE: 848** Kalungu District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>116,778</b> <b>12,753</b>
	Wage	116,778      12,753
	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	14 staff salaries paid	None
------------------------	------------------------	------

**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	0
<b>Total for Budget Output</b>	<b>2,600</b>	<b>0</b>
Wage	0	0
Non-Wage	2,600	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

	1 departmental meeting held at District headquarters	None
--	--	------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>185,934</b>	<b>21,592</b>

---

**VOTE: 848** Kalungu District

---

**Quarter 2**

Wage	116,778	12,753
Non-Wage	35,156	8,839
GoU Dev	34,000	0
Ext Finance	0	0



**VOTE: 848** Kalungu District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 1203010501 Blood products available</b>		
	Actual works on renovation of a staff house at Bukulula HC IV not taken off	The decision of the contracts committee delayed as it involved conducting a due diligence on two contractors to select the best

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	3,675	
227001 Travel inland	27,845	11,423	
228001 Maintenance-Buildings and Structures	79,959	0	
<b>Total for Budget Output</b>	<b>124,227</b>	<b>15,098</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	114,227	15,098	
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	
<b>Total for Budget Output</b>	<b>61</b>	<b>0</b>	
Wage	0	0	
Non-Wage	61	0	

# VOTE: 848 Kalungu District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	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	Works not yet complete (65 percent of the expected works for phase iii is done)	The project is still on schedule up to February 2024
---	---	--

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,441	0
<b>Total for Budget Output</b>	<b>60,441</b>	<b>0</b>
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 process	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 (BFP)	No variations
---	---	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,455	16,288
221002 Workshops, Meetings and Seminars	8,600	2,500
221010 Special Meals and Drinks	7,660	2,220
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000

**VOTE: 848** Kalungu District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	8,540	2,120
227001 Travel inland	10,517	3,509
<b>Total for Budget Output</b>	<b>116,372</b>	<b>28,037</b>
Wage	75,455	16,288
Non-Wage	36,600	9,595
GoU Dev	4,317	2,154
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**

No activity was conducted

The activity took place in first quarter of the financial year

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,317	2,153
<b>Total for Budget Output</b>	<b>4,317</b>	<b>2,153</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,317	2,153
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

1. Council hall construction phase III launched
2. Monitoring of construction work for phase III carried out

No variation as the project is on the required schedule

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,574	12,841
<b>Total for Budget Output</b>	<b>52,574</b>	<b>12,841</b>

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	43,939
	GoU Dev	8,634
	Ext Finance	0
	<b>Total for Department</b>	<b>357,991</b>
	Wage	75,455
	Non-Wage	80,600
	GoU Dev	191,936
	Ext Finance	10,000

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 120 Internal Audit*

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,276	13,212
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	3,484	871
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	400	100
<b>Total for Budget Output</b>	<b>67,760</b>	<b>14,583</b>
Wage	60,276	13,212
Non-Wage	7,484	1,371
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,760</b>	<b>14,583</b>
Wage	60,276	13,212
Non-Wage	7,484	1,371
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224010 Protective Gear	11	3	
<b>Total for Budget Output</b>	<b>11</b>	<b>3</b>	
Wage	0	0	
Non-Wage	11	3	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

SACCO leaders of 37 SACCOs sensitized on their roles in inadequate funding PRF management and encouraged them to follow the guidelines as well as presidential directives and ensure free services without discrimination

**VOTE: 848** Kalungu District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,101	4,830
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
<b>Total for Budget Output</b>	<b>38,279</b>	<b>7,625</b>
Wage	27,101	4,830
Non-Wage	11,178	2,795
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,290</b>	<b>7,627</b>
Wage	27,101	4,830
Non-Wage	22,189	2,797
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,634	4,310
<b>Total for Budget Output</b>	<b>8,634</b>	<b>4,310</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,634	4,310
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management



# VOTE: 848 Kalungu District

Quarter 2

**Department: 010 Administration**

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

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

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	4,363
227001 Travel inland	12,260	5,315
<b>Total for Budget Output</b>	<b>21,000</b>	<b>9,678</b>
Wage	0	0
Non-Wage	21,000	9,678
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	1,000
227001 Travel inland	8,000	4,300
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Budget Output</b>	<b>17,000</b>	<b>8,300</b>
Wage	0	0
Non-Wage	17,000	8,300
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 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263303 District Discretionary Development Equalization Grant	99,751	0
263306 Urban Discretionary Development Equalization Grant	26,084	0
<b>Total for Budget Output</b>	<b>125,834</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	125,834	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

payment of salaries and pension N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,329,506	590,595
<b>Total for Budget Output</b>	<b>1,329,506</b>	<b>590,595</b>
Wage	1,329,506	590,595
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

records management N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	2,000	300

# VOTE: 848 Kalungu District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,500                      2,050</b>
	Wage	0                              0
	Non-Wage	5,500                        2,050
	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

N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	16,000	6,235
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	600	300
221020 Litigation and related expenses	15,600	3,000
222001 Information and Communication Technology Services.	2,400	1,200
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	3,200
223005 Electricity	1,800	856
223006 Water	1,080	270
227001 Travel inland	6,000	5,999
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,000	1,996
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	223,592
273104 Pension	576,908	408,945
273105 Gratuity	343,633	343,458
282101 Donations	3,000	110
312121 Non-Residential Buildings - Acquisition	100,000	50,000

**VOTE: 848** Kalungu District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
352881 Pension and Gratuity Arrears Budgeting	35,977	35,977
<b>Total for Budget Output</b>	<b>1,686,711</b>	<b>1,095,139</b>
Wage	0	0
Non-Wage	1,586,711	982,221
GoU Dev	100,000	112,917
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	8,772	4,386
228002 Maintenance-Transport Equipment	4,000	2,500
<b>Total for Budget Output</b>	<b>14,972</b>	<b>7,486</b>
Wage	0	0
Non-Wage	14,972	7,486
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

NA

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,419	2,210
<b>Total for Budget Output</b>	<b>4,419</b>	<b>2,210</b>
Wage	0	0
Non-Wage	4,419	2,210
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,228,578</b>	<b>1,727,267</b>
Wage	1,329,506	590,595
Non-Wage	1,664,603	1,019,445
GoU Dev	234,469	117,227
Ext Finance	0	0

# VOTE: 848 Kalungu District

Quarter 2

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Departmental welfare paid ,travel inland expenses paid, stationery expenses paid

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	125	0
<b>Total for Budget Output</b>	<b>125</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>499</b>	<b>0</b>
Wage	0	0
Non-Wage	499	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

# VOTE: 848 Kalungu District

Quarter 2

**Department: 020 Finance**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Safety gears procured

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

Item	Approved Budget	Spent
224010 Protective Gear	62	0
<b>Total for Budget Output</b>	<b>62</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,195	68,585
<b>Total for Budget Output</b>	<b>140,195</b>	<b>68,585</b>
Wage	140,195	68,585
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 budget conference

No variation registered

# VOTE: 848 Kalungu District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	314	157
221011 Printing, Stationery, Photocopying and Binding	2,000	750
<b>Total for Budget Output</b>	<b>2,314</b>	<b>907</b>
Wage	0	0
Non-Wage	2,314	907
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Training of users at IFMS use, Maintenance of IFMS machines and servicing no variancy registered

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	6,000	3,000
228004 Maintenance-Other Fixed Assets	1,500	750
<b>Total for Budget Output</b>	<b>30,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18010103 Integrated debt management strengthened**

purchase of stationery for office, repair of office equipments For the department No variation registered in q2



**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	5,840
227001 Travel inland	9,000	8,976
227004 Fuel, Lubricants and Oils	6,000	4,597
228002 Maintenance-Transport Equipment	1,000	140
<b>Total for Budget Output</b>	<b>29,000</b>	<b>19,553</b>
Wage	0	0
Non-Wage	29,000	19,553
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>202,195</b>	<b>104,045</b>
Wage	140,195	68,585
Non-Wage	62,000	35,460
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 848 Kalungu District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
Salaries of staff and political leaders paid	staff salaries for six months 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	63,593
<b>Total for Budget Output</b>	<b>127,412</b>	<b>63,593</b>
Wage	127,412	63,593
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 meetings held	6 Meetings held	No Variations
-----------------	-----------------	---------------

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	31,404	11,759
221009 Welfare and Entertainment	1,000	0
<b>Total for Budget Output</b>	<b>32,404</b>	<b>11,759</b>
Wage	0	0
Non-Wage	32,404	11,759
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 848** Kalungu District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
1 Board meeting held	2 Board meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	1,444
221009 Welfare and Entertainment	2,000	998
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	440	220
227001 Travel inland	1,800	900
<b>Total for Budget Output</b>	<b>7,529</b>	<b>3,762</b>
Wage	0	0
Non-Wage	7,529	3,762
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 contracts committee meeting to be held and 1 evaluation meeting to be held	3 contracts committee and 2 evaluations committee meetings were held	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,175	3,587
221001 Advertising and Public Relations	3,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,209	1,604
<b>Total for Budget Output</b>	<b>15,384</b>	<b>7,791</b>
Wage	0	0
Non-Wage	15,384	7,791
GoU Dev	0	0

**VOTE: 848** Kalungu District**Quarter 2****Department: 030 Statutory bodies**

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

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

2 Minutes setsofCouncilmeetings prepared	3 sets of council meeting minutes and 3 sets of sector al committee meeting minutes were prepared	No variation
--	---	--------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	500	125
223001 Property Management Expenses	500	125
227001 Travel inland	4,729	2,364
227004 Fuel, Lubricants and Oils	7,800	3,900
<b>Total for Budget Output</b>	<b>18,829</b>	<b>7,839</b>
Wage	0	0
Non-Wage	18,829	7,839
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**

**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	3,490
227001 Travel inland	53,280	16,155
<b>Total for Budget Output</b>	<b>71,880</b>	<b>19,645</b>
Wage	0	0
Non-Wage	71,880	19,645

# VOTE: 848 Kalungu District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	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	5,750
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
<b>Total for Budget Output</b>	<b>16,278</b>	<b>5,750</b>
Wage	0	0
Non-Wage	16,278	5,750
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                      6 Executive Committee meetings held                      No variations

**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	27,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	25,492
221007 Books, Periodicals & Newspapers	1,056	264
221011 Printing, Stationery, Photocopying and Binding	1,000	250

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	41,437	16,950
228002 Maintenance-Transport Equipment	13,145	4,270
<b>Total for Budget Output</b>	<b>118,707</b>	<b>77,226</b>
Wage	0	0
Non-Wage	118,707	77,226
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>408,423</b>	<b>197,364</b>
Wage	127,412	63,593
Non-Wage	281,011	133,771
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
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	365,084
<b>Total for Budget Output</b>	<b>736,323</b>	<b>365,084</b>
Wage	736,323	365,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010025 Coffee Productivity Management</b>		
<b>PIAP Output: 01041103 Coffee productivity enhanced</b>		

100	437 farmers	Release of operational budget
-----	-------------	-------------------------------

**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	17,815
<b>Total for Budget Output</b>	<b>238,263</b>	<b>17,815</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	238,263	17,815
Ext Finance	0	0
<b>Total for Department</b>	<b>974,586</b>	<b>382,898</b>

---

**VOTE: 848** Kalungu District

---

**Quarter 2**

Wage	736,323	365,084
Non-Wage	0	0
GoU Dev	238,263	17,815
Ext Finance	0	0



**VOTE: 848** Kalungu District**Quarter 2****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

95	89%	Inadequate mobilization
----	-----	-------------------------

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	1,940
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	3,465	1,733
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	700	350
223004 Guard and Security services	300	150
223005 Electricity	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	254	126
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	13,500	6,375
228002 Maintenance-Transport Equipment	13,000	6,481
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
228004 Maintenance-Other Fixed Assets	1,500	750
<b>Total for Budget Output</b>	<b>55,419</b>	<b>27,305</b>
Wage	0	0
Non-Wage	55,419	27,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	1,790
225203 Appraisal and Feasibility Studies for Capital Works	8,953	3,885
225204 Monitoring and Supervision of capital work	10,000	0
244002 Commitment fees	16,000	0
263310 Sector Development Grant	20,000	0
<b>Total for Budget Output</b>	<b>59,953</b>	<b>5,675</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	59,953	5,675
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services**

N / A

# VOTE: 848 Kalungu District

Quarter 2

**Department: 050 Health**

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

**Budget Output: 320165 Primary Health care services**

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

96

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,103	214,552
<b>Total for Budget Output</b>	<b>429,103</b>	<b>214,552</b>
Wage	0	0
Non-Wage	429,103	214,552
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,394	216,697

**VOTE: 848** Kalungu District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>433,394</b> <b>216,697</b>
	Wage	0      0
	Non-Wage	433,394      216,697
	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
	<b>Total for Budget Output</b>	<b>200,000</b> <b>0</b>
	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 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,742,244	2,046,076
221002 Workshops, Meetings and Seminars	243,416	22,382
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	263,215	0
227004 Fuel, Lubricants and Oils	55,000	0
<b>Total for Budget Output</b>	<b>4,306,399</b>	<b>2,068,958</b>
Wage	3,742,244	2,046,076
Non-Wage	31,000	500
GoU Dev	0	0
Ext Finance	533,155	22,382

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,584	0
<b>Total for Budget Output</b>	<b>2,584</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,584	0
<b>Total for Department</b>	<b>5,488,852</b>	<b>2,533,686</b>
Wage	3,742,244	2,046,076
Non-Wage	950,917	459,553
GoU Dev	59,953	5,675

---

**VOTE: 848** Kalungu District

**Quarter 2**

---

Ext Finance	735,739	22,382
-------------	---------	--------

**VOTE: 848** Kalungu District**Quarter 2****Department: 060 Education**

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,106	553
225204 Monitoring and Supervision of capital work	7,321	3,660
312121 Non-Residential Buildings - Acquisition	119,000	0
<b>Total for Budget Output</b>	<b>127,427</b>	<b>4,213</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	127,427	4,213
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,202,290	3,589,140
<b>Total for Budget Output</b>	<b>7,202,290</b>	<b>3,589,140</b>
Wage	7,202,290	3,589,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 848** Kalungu District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,224,055	407,984
<b>Total for Budget Output</b>	<b>1,224,055</b>	<b>407,984</b>
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	93	30
<b>Total for Budget Output</b>	<b>93</b>	<b>30</b>
Wage	0	0
Non-Wage	93	30
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



**VOTE: 848** Kalungu District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,489,384	496,461
<b>Total for Budget Output</b>	<b>1,489,384</b>	<b>496,461</b>
Wage	0	0
Non-Wage	1,489,384	496,461
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

Salary for all secondary staff paid 3 months

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

Salaries paid to secondary staff

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	4,877,921	2,428,821
<b>Total for Budget Output</b>	<b>4,877,921</b>	<b>2,428,821</b>
Wage	4,877,921	2,428,821
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

**VOTE: 848** Kalungu District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	523,191	247,478
<b>Total for Budget Output</b>	<b>523,191</b>	<b>247,478</b>
Wage	523,191	247,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	108,937	36,312
<b>Total for Budget Output</b>	<b>108,937</b>	<b>36,312</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	2,711

# VOTE: 848 Kalungu District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	12,000
224008 Educational Materials and Services	41,000	1,240
225101 Consultancy Services	19,000	0
227001 Travel inland	67,898	42,633
263301 District Unconditional Grant-Non Wage	8,500	8,500
<b>Total for Budget Output</b>	<b>202,398</b>	<b>67,084</b>
Wage	0	0
Non-Wage	202,398	67,084
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	9,990	3,330
<b>Total for Budget Output</b>	<b>9,990</b>	<b>3,330</b>
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

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

salaries paid to education District staff

**VOTE: 848** Kalungu District

Quarter 2

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	36,962
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	3,433
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
<b>Total for Budget Output</b>	<b>322,505</b>	<b>51,817</b>
Wage	77,500	36,962
Non-Wage	245,005	14,855
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**

Atheletics coordinated.

Co-curricular activities not undertaken in quarter two

Funds for Co-curricular activities not released in quarter two

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

Item	Approved Budget	Spent
227001 Travel inland	29,970	9,990
<b>Total for Budget Output</b>	<b>29,970</b>	<b>9,990</b>

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,990
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,342,660</b>
	Wage	6,302,401
	Non-Wage	1,036,046
	GoU Dev	4,213
	Ext Finance	0

**VOTE: 848** Kalungu District

Quarter 2

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

one road rehabilitated

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,000,000	39,996
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>39,996</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	39,996
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

Road works carried out on District, Community and Urban roads

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

Item	Approved Budget	Spent
227001 Travel inland	18,936	0
228001 Maintenance-Buildings and Structures	106,409	52,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	0
263402 Transfer to Other Government Units	358,714	221,856
<b>Total for Budget Output</b>	<b>490,655</b>	<b>274,731</b>
Wage	0	0
Non-Wage	490,655	274,731
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 848 Kalungu District

Quarter 2

**Department: 070 Roads and Engineering**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

mechanised maintenance ,routine maintenance and culvert installation carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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
<b>Total for Budget Output</b>	<b>3,400</b>	<b>0</b>
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 No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,822	41,420
<b>Total for Budget Output</b>	<b>84,822</b>	<b>41,420</b>
Wage	84,822	41,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 070 Roads and Engineering*

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

**Programme: 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

**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
<b>Total for Budget Output</b>	<b>23,799</b>	<b>0</b>
Wage	0	0
Non-Wage	23,799	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,602,676</b>	<b>356,147</b>
Wage	84,822	41,420
Non-Wage	517,854	274,731
GoU Dev	1,000,000	39,996
Ext Finance	0	0



**VOTE: 848** Kalungu District

Quarter 2

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Condoms procured and distributed to communities during sensitisation

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	58	0
<b>Total for Budget Output</b>	<b>58</b>	<b>0</b>
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 &amp; Quality) collected and assessed

5 boreholes repaired

20 deep boreholes were rehabilitated

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	48,000	23,885
221002 Workshops, Meetings and Seminars	13,116	5,760
221009 Welfare and Entertainment	4,000	2,000
221012 Small Office Equipment	1,467	660
225202 Environment Impact Assessment for Capital Works	2,844	1,000
225203 Appraisal and Feasibility Studies for Capital Works	7,030	3,333
225204 Monitoring and Supervision of capital work	16,275	4,138
227001 Travel inland	42,157	19,407
227004 Fuel, Lubricants and Oils	18,206	9,000

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	2,800	1,400
263310 Sector Development Grant	183,000	20,000
263311 Transitional Development Grant	14,815	7,400
<b>Total for Budget Output</b>	<b>353,709</b>	<b>97,982</b>
Wage	48,000	23,885
Non-Wage	58,022	28,137
GoU Dev	247,687	45,960
Ext Finance	0	0
<b>Total for Department</b>	<b>353,767</b>	<b>97,982</b>
Wage	48,000	23,885
Non-Wage	58,080	28,137
GoU Dev	247,687	45,960
Ext Finance	0	0

**VOTE: 848** Kalungu District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.</b>		
Three (3) Monthly salaries for departmental staff paid.	Six (6) Monthly salaries for departmental staff paid.	No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	484,344	214,521
221011 Printing, Stationery, Photocopying and Binding	892	243
221012 Small Office Equipment	694	170
227001 Travel inland	44,273	11,611
227004 Fuel, Lubricants and Oils	1,513	406
<b>Total for Budget Output</b>	<b>531,716</b>	<b>226,952</b>
Wage	484,344	214,521
Non-Wage	47,372	12,431
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	Twelve (12) sensitizations on land management practices and disputes conducted.	Collaboration with Lower local Government Stakeholders and other partners in development like Transparence International Uganda contributed to the positive variation.
--	---	--

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,708	2,529
<b>Total for Budget Output</b>	<b>7,708</b>	<b>2,529</b>
Wage	0	0
Non-Wage	7,708	2,529
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>539,424</b>	<b>229,481</b>
Wage	484,344	214,521
Non-Wage	55,079	14,960
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
40 GBV cases monitored		

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

Item	Approved Budget	Spent
227001 Travel inland	5,289	2,644
<b>Total for Budget Output</b>	<b>5,289</b>	<b>2,644</b>
Wage	0	0
Non-Wage	5,289	2,644
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	882
<b>Total for Budget Output</b>	<b>1,763</b>	<b>882</b>
Wage	0	0
Non-Wage	1,763	882
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**  
**Programme: 12 Human Capital Development**

**VOTE: 848** Kalungu District

Quarter 2

**Department: 100 Community Based Services**

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

3 FAL classes monitored and supported

6 classes monitored in Lwabenge and Bukulula Subcounties None

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,297	4,648
<b>Total for Budget Output</b>	<b>9,297</b>	<b>4,648</b>
Wage	0	0
Non-Wage	9,297	4,648
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

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

1 women council meeting held in Lwabenge SC None  
 1 PWD council facilitated to attend International Disability day celebrations in Mbarara.  
 Facilitated the subscription of PWD Council to NUDIP  
 1 District youth council gala held at Kalungu SC

**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	7,103
227004 Fuel, Lubricants and Oils	8,200	0
<b>Total for Budget Output</b>	<b>48,207</b>	<b>7,103</b>
Wage	0	0
Non-Wage	14,207	7,103

**VOTE: 848** Kalungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	34,000 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	116,778	39,621	
<b>Total for Budget Output</b>	<b>116,778</b>	<b>39,621</b>	
Wage	116,778	39,621	
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 &amp; implemented to enhance skills and performance of public officers

14 staff salaries paid                      14 staff salaries paid                      None

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	1,000	0	
227001 Travel inland	1,600	400	
<b>Total for Budget Output</b>	<b>2,600</b>	<b>400</b>	
Wage	0	0	
Non-Wage	2,600	400	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

**VOTE: 848** Kalungu District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
	2 departmental meetings held at District headquarters	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>185,934</b>	<b>56,298</b>
Wage	116,778	39,621
Non-Wage	35,156	16,677
GoU Dev	34,000	0
Ext Finance	0	0



# VOTE: 848 Kalungu District

Quarter 2

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Actual works on renovation of a staff house at Bukulula HC IV not taken off  
 The decision of the contracts committee delayed as it involved conducting a due diligence on two contractors to select the best

**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	3,675
227001 Travel inland	27,845	11,423
228001 Maintenance-Buildings and Structures	79,959	0
<b>Total for Budget Output</b>	<b>124,227</b>	<b>15,098</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	114,227	15,098
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

**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

**VOTE: 848** Kalungu District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>61</b> <b>0</b>
	Wage	0      0
	Non-Wage	61      0
	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**

Council hall construction phase III carried out	Works not yet complete (65 percent of the expected works for phase iii is done)	The project is still on schedule up to February 2024
---	---	--

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,441	0
<b>Total for Budget Output</b>	<b>60,441</b>	<b>0</b>
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 Six months	No variations
--	--	---------------

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

Administrative data collected and used in budgeting and reporting p	1 report on 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 variations
---	---	---------------

**VOTE: 848** Kalungu District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,455	37,471
221002 Workshops, Meetings and Seminars	8,600	4,300
221010 Special Meals and Drinks	7,660	3,720
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	8,540	4,255
227001 Travel inland	10,517	5,059
<b>Total for Budget Output</b>	<b>116,372</b>	<b>57,605</b>
Wage	75,455	37,471
Non-Wage	36,600	17,980
GoU Dev	4,317	2,154
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**

All lower local governments assessed and a report produce The activity took place in first quarter of the financial year

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,317	2,153
<b>Total for Budget Output</b>	<b>4,317</b>	<b>2,153</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,317	2,153
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

# VOTE: 848 Kalungu District

Quarter 2

**Department: 110 Planning**

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

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

DDEG projects monitored by different stakeholders	1. Council hall construction phase III launched 2. Monitoring of construction work for phase III carried out	No variation as the project is on the required schedule
---	---	---

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

Item	Approved Budget	Spent
227001 Travel inland	52,574	23,825
<b>Total for Budget Output</b>	<b>52,574</b>	<b>23,825</b>
Wage	0	0
Non-Wage	43,939	21,887
GoU Dev	8,634	1,938
Ext Finance	0	0
<b>Total for Department</b>	<b>357,991</b>	<b>98,680</b>
Wage	75,455	37,471
Non-Wage	80,600	39,867
GoU Dev	191,936	21,343
Ext Finance	10,000	0

**VOTE: 848** Kalungu District

Quarter 2

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,276	27,907
221011 Printing, Stationery, Photocopying and Binding	1,600	800
227001 Travel inland	3,484	1,742
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	400	200
<b>Total for Budget Output</b>	<b>67,760</b>	<b>31,149</b>
Wage	60,276	27,907
Non-Wage	7,484	3,242
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,760</b>	<b>31,149</b>
Wage	60,276	27,907
Non-Wage	7,484	3,242
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 848 Kalungu District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions</b>		
LOCAL REVENUE ASSESSMENT DONE		

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

Item	Approved Budget	Spent
226002 Licenses	8,000	4,107
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>4,107</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
224010 Protective Gear	11	6
<b>Total for Budget Output</b>	<b>11</b>	<b>6</b>
Wage	0	0
Non-Wage	11	6
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

# VOTE: 848 Kalungu District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

**PIAP Output: 07030201 Product and market information systems developed**

15 Saccos sensitized and trained in governance	SACCO leaders of 37 SACCOs sensitized on their roles in PRF management and encouraged them to follow the guidelines as well as presidential directives and ensure free services without discrimination	inadequate funding
--	--	--------------------

**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	10,385
221002 Workshops, Meetings and Seminars	3,989	1,994
221011 Printing, Stationery, Photocopying and Binding	791	396
227001 Travel inland	2,898	1,449
227004 Fuel, Lubricants and Oils	3,500	1,750
<b>Total for Budget Output</b>	<b>38,279</b>	<b>15,974</b>
Wage	27,101	10,385
Non-Wage	11,178	5,589
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,290</b>	<b>20,086</b>
Wage	27,101	10,385
Non-Wage	22,189	9,701
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 848** Kalungu District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

**PIAP Output : 1202011202 Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of secondary schools benefiting from professional	Number		NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1:40	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	NA

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	NA

**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	2	NA



**VOTE: 848** Kalungu District

Quarter 2

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage		NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage		NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	NA

**Budget Output: 000033 Support to Regional Offices****PIAP Output : 16060508 Regional and field office management**

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

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

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

**VOTE: 848** Kalungu District

Quarter 2

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

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

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

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

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

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

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

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

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

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

**VOTE: 848** Kalungu District

Quarter 2

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 08010701 Expanded transmission network**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	50

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	8	4

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	4	2

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4	2

**VOTE: 848 Kalungu District****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	2

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	4	2

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

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

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	76,500	35,000

**VOTE: 848** Kalungu District

Quarter 2

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

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

**Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

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

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

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

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

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

**PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

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

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

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

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	A bun was put on

**VOTE: 848 Kalungu District****Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1394979776	1,224,055,000

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010701 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	3500	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	680pupils	Sports activities not

**SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

**VOTE: 848** Kalungu District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	35km	no works done yet

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

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

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

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

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 Q2
Level of implementation of the NDPIII implementation	Level	3	o

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	Twelve (12) Monthly	6 months salaries were paid

**VOTE: 848** Kalungu District

Quarter 2

**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 Q2
Number of Water resources assessment studies carried out	Number	5	3 assessments conducted

**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 Q2
Percentage establishment of the data processing centre	Percentage	Twelve (12) sensitization on	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	2023-2024	2 GBV monitoring

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

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



**VOTE: 848** Kalungu District

Quarter 2

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	100%	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	3	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	25	

**PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Youth trained	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	4	2 Staff trainings held

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	2	1 statistical abstract for FY

**VOTE: 848** Kalungu District

Quarter 2

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	4	37 PDM SACCOs were

**VOTE: 848** Kalungu District

Quarter 2

**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>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LWABENGE SUB-COUNTY	S/C HEADQUARTERS	District Unconditional Grant Non-Wage		91,105	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of the Placenta Pit at Kiragga Health Centre III	Kiragga	Programme Conditional Grant - Development		10,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		18,936	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		6,597	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Lwabenge S.C	Lwabenge S.C	Other Transfers from Central Government Uganda Road Fund (URF)		20,667	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	lwabenge	Programme Conditional Grant - Non Wage Recurrent		16,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,844	0
<b>Item: 263310 Sector Development Grant</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
supply and installation of 5 rain water harvesting tanks	five schools	Programme Conditional Grant - Development		60,000	0
<b>Item: 263311 Transitional Development Grant</b>					
promoting sanitation in the district	villages	Transitional Conditional Grant - Development		14,815	0
<b>LCIII: 237478 Kyamulibwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KyamulibwaT.C	headquarters	District Unconditional Grant Non-Wage		135,200	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		100,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamulibwa T.C	Kyamulibwa T.C	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		8,634	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Kalungu District	Locally Raised Revenues		238,263	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 244002 Commitment fees</b>					
Payments of additional works for fy 2022/2023 for Kalungu Health centre III	Kalungu	Programme Conditional Grant - Development		16,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing Rakai Health Sciences Programme (RHSP)		80,000	0

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		External Financing Rakai Health Sciences Programme (RHSP)		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kalungu District	External Financing Rakai Health Sciences Programme (RHSP)		60,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Rakai Health Sciences Programme (RHSP)		18,800	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,524	0
<b>Item: 227001 Travel inland</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,584	0

**VOTE: 848 Kalungu District****Quarter 2**

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

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kalungu District	Programme Conditional Grant - Non Wage Recurrent		20,412	0
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of 20 deep boreholes	district head quarters	Programme Conditional Grant - Development		53,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Kalungu District	External Financing United Nations Children Fund (UNICEF)		5,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		60,441	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kalungu District	District Discretionary Equalisation Development Grant		8,634	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Kalungu District	District Discretionary Equalisation Development Grant		4,317	0

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Kalungu District	District Discretionary Equalisation Development Grant		17,269	0
<b>LCIII: 237480 Lukaya Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LUKAYA TOWN COUNCIL	TOWN COUNCIL HQRS	Urban Discretionary Equalisation Development Grant		945,710	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237480 Lukaya Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Aids Health Care Foundation (AHF)		30,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lukaya T.C	Lukaya T.C	Other Transfers from Central Government Uganda Road Fund (URF)		120,161	0

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
BUKULULA S.C LG	BUKULULA S.C LG	District Unconditional Grant Non-Wage		111,875	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Bukulula	Programme Conditional Grant - Development		5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bukulula	Programme Conditional Grant - Development		8,953	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of the Placenta Pit at Kiti Health Centre III	kiti	Programme Conditional Grant - Development		10,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukulula S.C	Bukulula S.C	Other Transfers from Central Government Uganda Road Fund (URF)		25,029	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Bukulula HC IV	District Discretionary Equalisation Development Grant		1,400	0

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Maintenance and Rehabilitation of a staff house at Bukulula HC IV monitored and supervised	BukululaHC IV	District Discretionary Equalisation Development Grant		10,023	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Bukulula HCIV	District Discretionary Equalisation Development Grant		79,959	0
<b>LCIII: 237482 Kalungu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kalungu subcounty	headquarters	District Unconditional Grant Non-Wage		104,910	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

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

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237482 Kalungu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237482 Kalungu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kalungu S.C	Kalungu S.C	Other Transfers from Central Government Uganda Road Fund (URF)		21,509	0
<b>LCIII: 237483 Kyamulibwa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamulibwa subcounty	headquarters	District Unconditional Grant Non-Wage		77,455	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237483 Kyamulibwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bakijjulula Primary school	Programme Conditional Grant - Development		1,106	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bakijjulula Primary school	Programme Conditional Grant - Development		85,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237483 Kyamulibwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamulibwa S.C	Kyamulibwa S.C	Other Transfers from Central Government Uganda Road Fund (URF)		15,356	0
<b>LCIII: S1872 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1872 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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



**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1872 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamutuza Tower P.S	Kamutuza Tower P.S	Programme Conditional Grant - Non Wage Recurrent		19,335	0
BUGONZI COU P.S	BUGONZI COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,139	0
KASAKA CU. P.S	KASAKA CU. P.S	Programme Conditional Grant - Non Wage Recurrent		12,436	0
Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		11,347	0
ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,714	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent		11,031	0
KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BUYIIKUZI P.S.	BUYIIKUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,019	0
Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Programme Conditional Grant - Non Wage Recurrent		12,157	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent		14,351	0
Bugonzi P.S.	Bugonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		14,094	0
Ssala Good Hope P.S.	Ssala Good Hope P.S.	Programme Conditional Grant - Non Wage Recurrent		14,593	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		8,488	0
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		11,437	0
Namwanzi P.S	Namwanzi P.S	Programme Conditional Grant - Non Wage Recurrent		8,939	0

**VOTE: 848 Kalungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1872 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1872 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Programme Conditional Grant - Non Wage Recurrent		108,937	0