

**VOTE: 848** Kalungu District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 848 Kalungu District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**NALUMANSI ROSE**  
**(Accounting Officer)**

**Signed on Date: 18-12-2025**

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

VOTE: 848 Kalungu District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	865,485	865,485	149,179	17%
Discretionary Government Transfers	3,547,802	3,547,802	760,164	21%
Conditional Government Transfers	30,934,576	30,934,576	7,998,294	26%
Other Government Transfers	631,878	831,878	73,458	12%
External Financing	1,325,000	1,325,000	68,464	5%
Total Revenues shares	37,304,740	37,504,740	9,049,558	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,092,641	2,092,641	340,993	16%
Tourism Development	1,282,548	1,282,548	202,652	16%
Natural Resources, Environment, Climate Change, Land and Water Management	376,101	376,101	95,398	25%
Private Sector Development	73,770	73,770	13,721	19%
Integrated Transport Infrastructure and Services	358,714	558,714	49,709	14%
Sustainable Urbanisation and Housing	10,118	10,118	117	1%
Digital Transformation	28,000	28,000	0	0%
Human Capital Development	25,194,662	25,194,662	5,075,510	20%
Public Sector Transformation	5,952,744	5,746,053	1,003,011	17%
Governance and Security	1,183,296	1,389,987	278,394	24%
Regional Balanced Development	299,838	299,838	52,648	18%
Development Plan Implementation	452,309	452,309	52,892	12%
Grand Total	37,304,740	37,504,740	7,165,045	19%
Wage	21,346,602	21,346,602	4,415,923	21%
Non-Wage Recurrent	12,801,259	13,001,259	2,678,473	21%
Domestic Devt	1,831,879	1,831,879	4,705	0%
External Financing	1,325,000	1,325,000	65,944	5%

**VOTE: 848 Kalungu District**

**Quarter 1**

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

By end of Quarter one of Financial Year 2025/26, the District Local Government had cumulatively received a total of 9,049,558,000 shillings from various revenue sources, which accounts for 24 percent of the Annual Planned Revenues in the Approved Budget, which is slightly lower than the expected 25 percent due to poor performance in Local Revenue, Other Central Government Transfers, external funding and Discretionary Government Transfers . It is however worth noting that Conditional Government transfers performed above the expected level of 25 percent at end of the first quarter due to over performance in Programme Conditional Grant - Non Wage Recurrent. It is however worth noting that most development sources did not release funds in the quarter.

The District cumulatively spent shillings 7,165,045,000 which account for 19 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected level of 25 percent due to reasons mentioned above. The biggest proportion of the district's expenditure was on wages (UGX 4,415,923,000) followed by Non-wage recurrent (UGX 2,678,473,000), UGX 4,705,000 domestic development and UGX.65,944,000 as external funded activities

**VOTE: 848** Kalungu District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>865,485</b>	<b>865,485</b>	<b>149,179</b>	<b>17%</b>
Advertisements/Bill Boards	2,085	2,085	300	14%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	259,415	259,415	683	0%
Business licenses	62,576	62,576	33,219	53%
Educational/Instruction related levies	81,003	81,003	0	0%
Inspection Fees	7,550	7,550	380	5%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	4,682	47%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	0	0%
Local Services Tax-Payable By Individuals	26,727	26,727	39,571	148%
Market /Gate Charges	58,512	58,512	5,482	9%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524	16,466	44%
Miscellaneous receipts/income	126,000	126,000	7,014	6%
Other fees e.g. street parking fees	88,850	88,850	0	0%
Other licenses	27,790	27,790	2,910	10%
Other Royalties	6,048	6,048	0	0%
Property related Duties/Fees	50,700	50,700	38,472	76%
Sale of bid documents-From Private Entities	15,275	15,275	0	0%
<b>Discretionary Government Transfers</b>	<b>3,547,802</b>	<b>3,547,802</b>	<b>760,164</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	460,744	460,744	0	0%
District Unconditional Grant Non-Wage	690,182	690,182	172,546	25%
District Unconditional Grant Wage	2,234,247	2,234,247	558,562	25%
Urban Discretionary Equalisation Development Grant	46,404	46,404	0	0%
Urban Unconditional Non-Wage	116,225	116,225	29,056	25%
<b>Conditional Government Transfers</b>	<b>30,934,576</b>	<b>30,934,576</b>	<b>7,998,294</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	10,658,712	10,658,712	3,075,876	29%
Programme Conditional Grant - Development	848,694	848,694	144,329	17%
Programme Conditional Grant - Wage Recurrent	19,112,355	19,112,355	4,778,089	25%

VOTE: 848 Kalungu District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>631,878</b>	<b>831,878</b>	<b>73,458</b>	<b>12%</b>
Infectious Diseases Institute (IDI)	0	0	0	
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Regional Pastoral Livelihoods Resilience Project	0	0	0	
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	490,655	690,655	73,458	15%
Uganda Women Entrepreneurship Program(UWEP)	37,735	37,735	0	0%
Youth Livelihood Programme (YLP)	23,487	23,487	0	0%
<b>External Financing</b>	<b>1,325,000</b>	<b>1,325,000</b>	<b>68,464</b>	<b>5%</b>
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	50,207	25%
United Nations Children Fund (UNICEF)	730,000	730,000	18,257	3%
World Health Organisation (WHO)	105,000	105,000	0	0%
<b>Total Revenues Shares</b>	<b>37,304,740</b>	<b>37,504,740</b>	<b>9,049,558</b>	<b>24%</b>

# VOTE: 848 Kalungu District

## Quarter 1

### Cumulative Performance for Locally Raised Revenues

By end of first quarter of fy 2025/2026, the District had received shillings 149,179,000 from various Local revenue sources. This accounts for 17 percent of the planned Local Revenue. This is lower than 25 percent expected at end of first quarter due to delays in the procurement of Local Revenue contractors/collectors.

### Cumulative Performance for Central Government Transfers

By end of quarter one of Fy 2025/2026, the District had cumulatively received shillings 760,164,000/= from Discretionary Government transfers which account for 21 percent of the quarter budget and 7,998,294,000 from conditional Government transfers, which account for 26 percent of the budgeted Conditional transfers. The performance in Discretionary Government transfers is lower than 25 percent expected at the end of quarter one because Development funds were not released.

### Cumulative Performance for Other Government Transfers

The District cumulatively received shillings 65,000,000 from Other Central Government transfers which account for 10 percent of the approved Budget.

This performance is lower than 25 percent expected at the end of first quarter because only one MDA (Uganda Road fund released funds) to the District and others did no

### Cumulative Performance for External Financing

By end of quarter one, the district received 68,464 ,000 shillings which account for only 5 percent of the planned external funding. This is less than 25 percent expected at end quarter one because only two development partner sent money and one of them released small amounts to the District. This is due to reasons known by them

VOTE: 848 Kalungu District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,659,895	6,659,895	1,207,768	18%	1,207,768
Sub-Total	6,659,895	6,659,895	1,207,768	18%	1,207,768
Department: Finance					
10 Financial Management and Accountability (LG)	161,482	161,482	37,937	23%	37,937
Sub-Total	161,482	161,482	37,937	23%	37,937
Department: Statutory bodies					
10 Legislation and Oversight	664,499	664,499	95,454	14%	95,454
Sub-Total	664,499	664,499	95,454	14%	95,454
Department: Production and Marketing					
10 Agricultural Extension	1,748,213	1,748,213	339,733	19%	339,733
20 Agricultural Production	263,007	263,007	1,260	0%	1,260
30 Agricultural Value Chain Services	81,421	81,421	0	0%	0
Sub-Total	2,092,641	2,092,641	340,993	16%	340,993
Department: Health					
10 Primary HealthCare	5,305,297	5,305,297	1,058,065	20%	1,058,065
20 Hospital Services	421,193	421,193	105,298	25%	105,298
30 Health Management and Supervision	89,192	89,192	9,950	11%	9,950
Sub-Total	5,815,682	5,815,682	1,173,314	20%	1,173,314
Department: Education					
10 Pre-Primary and Primary Education	9,300,285	9,300,285	1,924,068	21%	1,924,068
20 Secondary Education	7,654,614	7,654,614	1,736,019	23%	1,736,019
30 Skills Development	437,006	437,006	105,749	24%	105,749
40 Education&Sports Management and Inspection	1,071,278	1,071,278	65,922	6%	65,922
Sub-Total	18,463,183	18,463,183	3,831,758	21%	3,831,758
Department: Roads and Engineering					
10 Community Access Roads	358,714	558,714	49,709	14%	49,709
20 Engineering Services	1,271,753	1,271,753	199,953	16%	199,953
Sub-Total	1,630,466	1,830,466	249,662	15%	249,662

VOTE: 848 Kalungu District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	295,472	295,472	26,898	9%	26,898
Sub-Total	295,472	295,472	26,898	9%	26,898
Department: Natural Resources					
10 Natural Resources Management	378,040	378,040	93,860	25%	93,860
Sub-Total	378,040	378,040	93,860	25%	93,860
Department: Community Based Services					
10 Community Mobilisation	512,976	512,976	33,798	7%	33,798
20 Empowerment and Mindset Change	107,215	107,215	9,725	9%	9,725
Sub-Total	620,191	620,191	43,523	7%	43,523
Department: Planning					
10 Planning and Statistics	362,949	362,949	30,573	8%	30,573
Sub-Total	362,949	362,949	30,573	8%	30,573
Department: Internal Audit					
10 Compliance	75,575	75,575	16,886	22%	16,886
Sub-Total	75,575	75,575	16,886	22%	16,886
Department: Trade, Industry and Local Development					
10 Commercial Services	70,773	70,773	12,950	18%	12,950
20 Value Chain Services	13,892	13,892	3,470	25%	3,470
Sub-Total	84,665	84,665	16,420	19%	16,420
Grand Total	37,304,740	37,504,740	7,165,045	19%	7,165,045



VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,399,684	6,399,684	1,621,581	25%	1,621,581
District Unconditional Grant Non-Wage	97,662	97,661	24,415	25%	24,415
District Unconditional Grant Wage	1,229,800	1,229,800	307,450	25%	307,450
Locally Raised Revenues	103,788	103,788	8,810	8%	8,810
Multi-Sectoral Transfers to LLGs_NonWage	587,637	587,637	185,706	32%	185,706
Programme Conditional Grant - Non Wage Recurrent	4,380,797	4,380,797	1,095,199	25%	1,095,199
Development Revenues	260,211	260,211	0	0%	0
District Discretionary Equalisation Development Grant	25,521	25,521	0	0%	0
Locally Raised Revenues	28,000	28,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	206,691	206,691	0	0%	0
Total Revenues Shares	6,659,895	6,659,895	1,621,581	24%	1,621,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,229,800	1,229,800	175,292	14%	175,292
Non Wage	5,169,884	5,169,884	1,032,476	20%	1,032,476
Development Expenditure					
Domestic Development	260,211	260,211	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,659,895	6,659,895	1,207,768	18%	1,207,768
C: Unspent Balances					
Recurrent Balances	1,621,581	2806739.1725	413,813		
Wage		307,450	132,158	-17,529,191%	
Non Wage		1,314,131	281,655	249,537,313,263,534,200%	
Development Balances			0		
Domestic Development			0	-5,942,273%	
External Financing			0	0%	
Total Unspent			413,813	-119,155,248%	

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter One of FY 2025/2026, Administration Department received a total of UGX 1,621,581,000 from various revenue sources., which accounts for 24 percent of the approved annual Budget. This performance is lower than the expected 25 percent at the end of the quarter due to poor performance due to poor performance in Local Revenue and the fact that development funds were not released to the Department. The department spent shillings 1,207,768,000 which account for 18 percent of the planned expenditure. This performance is lower than 25 percent expected at the end of quarter one due to reasons mentioned above.

Reasons for unspent balances on the bank account

The Department remained with a total 413,813,000 mentioned as:  
Unpaid wage of 132,158,000 which was not paid and 281,655,000 of unpaid pension and gratuity which had not been paid due to the transition from the old system to the new HCM system as Some staff and pensioners were not fully migrated to the new system. However, efforts are ongoing to have all staff and pensioners with pending salary arrears to have them cleared.

Highlights of physical performance by end of the quarter

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

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,482	149,482	34,551	23%	34,551
District Unconditional Grant Non-Wage	41,972	41,972	10,493	25%	10,493
District Unconditional Grant Wage	89,510	89,510	22,378	25%	22,378
Locally Raised Revenues	18,000	18,000	1,680	9%	1,680
Development Revenues	12,000	12,000	3,445	29%	3,445
Locally Raised Revenues	12,000	12,000	3,445	29%	3,445
Total Revenues Shares	161,482	161,482	37,996	24%	37,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,510	89,510	22,319	25%	22,319
Non Wage	59,972	59,972	12,173	20%	12,173
Development Expenditure					
Domestic Development	12,000	12,000	3,445	29%	3,445
External Financing	0	0	0	0%	0
Total Expenditure	161,482	161,482	37,937	23%	37,937
C: Unspent Balances					
Recurrent Balances	34,551	71862.782	58		
Wage		22,378	58	-2,231,928%	
Non Wage		12,173	0	-2,704,427%	
Development Balances			0		
Domestic Development			0	-641,055%	
External Financing			0	0%	
Total Unspent			58	-3,755,733%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter one of Financial Year 2025/26, the department of Finance had cumulatively received shillings 37,996 ,000 shillings from various revenue sources, which accounts for 24 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than 25 percent expected at the end of the quarter due to poor performance in Locally raised revenue. Its also due poor altitude of revenue collectors plus unwillingness of tax payers

The department cumulatively spent shillings 37,937,000 by the end of quarter one due to reasons mentioned above.

The department cumulatively spent shillings 37,937,000 which account for 23 percent of the Annual Approved budget. This performance is lower 25 percent expected at the end of quarter one due to reasons mentioned above.

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department of finance remained with shillings 58,000 of wage which is too small to pay any staff.

Highlights of physical performance by end of the quarter

Held Local Revenue meetings with Sub-county and Town Council Officials on IRAS 2.Held departmental meetings  
3. Processed payments on the IFMS  
4. Repair and Servicing IFMIS machines 4.Supervised lower local government on preparation of books of accounts 5.Coordinated IRAS activities in the district lower local government

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	615,247	615,247	133,270	22%	133,270
District Unconditional Grant Non-Wage	270,908	270,909	67,727	25%	67,727
District Unconditional Grant Wage	203,970	203,970	50,993	25%	50,993
Locally Raised Revenues	140,368	140,368	14,550	10%	14,550
Development Revenues	49,252	49,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	664,499	664,499	133,270	20%	133,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,970	203,970	31,514	15%	31,514
Non Wage	411,277	411,277	63,940	16%	63,940
Development Expenditure					
Domestic Development	49,252	49,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	664,499	664,499	95,454	14%	95,454
C: Unspent Balances					
Recurrent Balances	133,270	249266.31	37,815		
Wage		50,993	19,478	-3,151,449%	
Non Wage		82,277	18,337	-16,593,644%	
Development Balances			0		
Domestic Development			0	-1,568,388%	
External Financing			0	0%	
Total Unspent			37,815	-9,412,176%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 848 Kalungu District**

**Quarter 1**

**SECTION B : Summary by Department**

By end of Quarter one of Financial Year 2025/26, the department of Statutory Bodies had cumulatively received a total of 133,270,000 shillings from various revenue sources, which accounts for 20 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than 25 percent expected by end of the Quarter due to poor performance in Local Revenue and failure by MFPED to release the Development Grant.

The department spent shillings 95,454,000) which account for 14 percent of the Annual Approved budget. This performance is lower than the expected 25 percent due to reasons mentioned above and the fact that the released funds include the money for LC I & LC II chairpersons who are paid at the end of the financial year.

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

The department remained with shillings 37,815,000 as:

1. Shillings 19,478,000 unpaid wage as some positions fell vacant and had not been replaced including the Chairperson DSC and some staff had not received their salaries due to challenges of HCM system.
2. Shillings 18,337 ,000 for payment of chairpersons of LC I & LC II among others

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

Two Council meeting held

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

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,753,982	1,753,982	534,091	30%	534,091
Programme Conditional Grant - Non Wage Recurrent	382,382	382,382	191,191	50%	191,191
Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600	342,900	25%	342,900
Development Revenues	338,659	338,659	144,329	43%	144,329
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	288,659	288,659	144,329	50%	144,329
Total Revenues Shares	2,092,641	2,092,641	678,420	32%	678,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,371,600	1,371,600	256,340	19%	256,340
Non Wage	382,382	382,382	83,393	22%	83,393
Development Expenditure					
Domestic Development	338,659	338,659	1,260	0%	1,260
External Financing	0	0	0	0%	0
Total Expenditure	2,092,641	2,092,641	340,993	16%	340,993
C: Unspent Balances					
Recurrent Balances	534,091	778228.4775	194,358		
Wage		342,900	86,560	-25,634,007%	
Non Wage		191,191	107,798	-17,707,650%	
Development Balances			143,069		
Domestic Development			143,069	-9,883,806%	
External Financing			0	0%	
Total Unspent			337,427	-33,420,887%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 678,420,000 to implement planned activities for the quarter. Overall, the department received 33.2% of the annual expected release, exceeding the expected 25% due to a government policy change. Effective this financial year, Non-Wage Recurrent Conditional Grant and Development funding for Production Departments will be released seasonally, in Q1 and Q3, to align with agricultural seasons. The department spent shillings 340,993,000 which account for 16 percent. This performance is lower than 25 percent expected at the end of the quarter as the procurement process had not been concluded.

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

The department of production remained with shillings 337,427,000 broken down as:

1. Shillings 86,560,000 of unpaid wage due to delayed payment of salaries for some staff resulting from challenges of transitioning from IPPS to HCM.
2. Shillings 107,798,000 as Extra funding received for some activities initially planned for the second quarter due to a government policy change. Effective this financial year, the Non-Wage Recurrent Conditional Grant and Development funding for Production Departments will be released seasonally, in Q1 and Q3, to align with agricultural seasons.
3. Shillings 143,069,000 being development funds not utilized due to delayed completion of the procurement process.

Highlights of physical performance by end of the quarter

- Paid monthly salary for 34 staffs for 3 months.
- Inspected 42 vegetative crop nurseries.
- Delivered assorted extension services to 4,677 farmers.
- Established 23 demonstrations.
- Conducted assorted farm visits.
- Profiled 19 VCAs including 19 processors.
- Received 210 liters of liquid nitrogen and 150 doses of semen.
- Conducted 53 artificial inseminations.
- Visited 24 households that received AI services for pigs.
- Conducted monitoring and support supervision of field activities.
- Conducted 37 Farmer trainings on FaaB and irrigated agriculture.
- Inspected 77 Micro-scale irrigation installations.
- Facilitated 41 FFS.
- Held community & stakeholders' sensitisation meeting about the EUDR.
- Inspected 4,457 assorted carcasses to ensure safe meat.
- Inspected Lukaya slaughter slab.
- Inspected Public Agricultural Infrastructure.
- Disbursed PDM administrative fund amounting to UGX 9,250,000 to 37 parishes.
- Facilitated 37 parish chiefs to the tune of UGX 11,100,000.



VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,504,673	5,014,017	1,245,879	23%	1,245,879
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
Locally Raised Revenues	500	500	0	0%	0
Other Transfers from Central Government	520,655	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,006,921	1,006,921	251,730	25%	251,730
Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596	993,899	25%	993,899
Development Revenues	801,665	801,665	50,207	6%	50,207
External Financing	675,000	675,000	50,207	7%	50,207
Programme Conditional Grant - Development	126,665	126,665	0	0%	0
Total Revenues Shares	6,306,337	5,815,682	1,296,086	21%	1,296,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,975,596	3,975,596	878,370	22%	878,370
Non Wage	1,038,421	1,038,421	247,257	24%	247,257
Development Expenditure					
Domestic Development	126,665	126,665	0	0%	0
External Financing	675,000	675,000	47686.506	7%	47,687
Total Expenditure	5,815,682	5,815,682	1,173,314	20%	1,173,314
C: Unspent Balances					
Recurrent Balances	1,245,879	2379119.1245	120,252		
Wage		993,899	115,529	-87,836,989%	
Non Wage		251,980	4,723	251,877%	
Development Balances			2,520		
Domestic Development			0	-3,546,632%	
External Financing			2,520	-21,093,444%	
Total Unspent			122,772	-116,035,296%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

By end of Quarter one of Financial Year 2025/26, the department of Health had cumulatively received a total of 1,296,086,000 shillings from various revenue sources, which accounts for 21 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 25 percent at the end of quarter because of under performance in Local revenue, other Central Government transfers and External Financing.

The department cumulatively spent shillings 1,173,314 ,000 by end of quarter one, which account for 20 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 25 percent expected at the end of quarter one due to reasons mentioned above.

Reasons for unspent balances on the bank account

- The department of Health remained unspent balance of shillings 122,772 000 broken down as:
- 1. Shillings 115,529 ,000 unspent wage, which was not utilized as some vacant positions had not been filled and some health workers had not received salaries due to challenges of HCM which affected many staff.
  - 2. Shillings 4,723,000 non-wage funds for activities were still ongoing at the end of the quarter.
  - 3. Shillings 2,520,000 external funds for activities that were still ongoing specifically from Uganda Cares.

Highlights of physical performance by end of the quarter

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

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

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,696,041	17,696,041	4,683,174	26%	4,683,174
District Unconditional Grant Non-Wage	4,620	4,620	0	0%	0
District Unconditional Grant Wage	82,917	82,917	20,729	25%	20,729
Locally Raised Revenues	129,880	129,880	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,663,465	3,663,465	1,221,155	33%	1,221,155
Programme Conditional Grant - Wage Recurrent	13,765,159	13,765,159	3,441,290	25%	3,441,290
Development Revenues	767,142	767,142	0	0%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	267,142	267,142	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	18,463,183	18,463,183	4,683,174	25%	4,683,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,848,076	13,848,076	2,903,453	21%	2,903,453
Non Wage	3,847,965	3,847,965	928,304	24%	928,304
Development Expenditure					
Domestic Development	567,142	567,142	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	18,463,183	18,463,183	3,831,758	21%	3,831,758
C: Unspent Balances					
Recurrent Balances	4,683,174	8235658.3215	851,416		
Wage		3,462,019	558,566	-290,345,337%	
Non Wage		1,221,155	292,851	-185,797,442%	
Development Balances			0		
Domestic Development			0	-16,889,256%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			851,416	-378,492,582%	

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter one of fy 2025/2026, Education department had cumulatively received shillings 4,683,174 ,000 from various revenue sources. This accounts for 25 percent of the annual budget as expected. However, it is worth noting that some sources like local revenue, other Central Government transfers and development did not yield any money due to poor collections among others. The department spent shillings 3,831,758,000 in the quarter, accounting for 21 percent of the planned expenditure. This is lower than 25 percent expected at the end of the quarter due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 851,416,000 broken down as:

1. Shillings 558,566,000 as unpaid wages which remained as some staff had challenges in accessing the HCM payroll hence their salaries were still being processed. Some positions had not been filled after some teachers retired early.
2. Shillings 292,851,000 for Non-wage recurrent funds for capitation funds that was being processed at the end of the quarter and school maintenance funds which was not utilized as the procurement process had not been completed.

Highlights of physical performance by end of the quarter

Disbursed funds to Primary, Secondary and tertiary Institutions

2. Inspected and monitored Primary, secondary and tertiary institutions
3. Tracked teachers' attendance and performance on task.
4. Paid salaries of education staff in Government Primary, Secondary, tertiary institutions and District headquarter staff in Education department
5. Tracked teachers’ attendance and performance at task as well as disciplining Errant teachers
6. Participated in ball games, and scouting at Yumbe District and KAAZI
7. The DEO and DIS liaised with the centre on several issues that included PLE workshops
8. Submitted approved students for Kalungu District Quota
9. Commissioned construction works at Fatih Islami Primary school by politicians and technical team
10. The staff from Education department carried out the routine school inspection and monitoring activities. Schools which had dilapidated structures were advised to request CAO for further interventions

**VOTE: 848** Kalungu District**Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,630,466	1,830,466	357,410	22%	357,410
District Unconditional Grant Non-Wage	400	400	100	25%	100
District Unconditional Grant Wage	135,411	135,411	33,853	25%	33,853
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	490,655	690,655	73,458	15%	73,458
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,630,466</b>	<b>1,830,466</b>	<b>357,410</b>	<b>22%</b>	<b>357,410</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	135,411	135,411	33,425	25%	33,425
Non Wage	1,495,055	1,695,055	216,237	14%	216,237
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,630,466</b>	<b>1,830,466</b>	<b>249,662</b>	<b>15%</b>	<b>249,662</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>357,410</b>	<b>657,278.64725</b>	<b>107,748</b>		
Wage		33,853	428	-3,342,503%	
Non Wage		323,558	107,321	-58,676,529%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>107,748</b>	<b>-24,608,795%</b>	

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

By end of Quarter one of Financial Year 2025/26, Roads and Engineering department had cumulatively received a total of shillings 357,410,000 from various revenue sources which accounts for 31 percent of the Annual planned Revenues in the approved budget. This performance is higher than the expected 25 percent level because of poor performance in Other Central Government transfers (Road funds) and Locally raised Revenue. The department department cumulatively spent shs. 249,662,000 on various planned activities. This accounts for 15 percent of the annual planned expenditure which is lower than the expected 25 percent at the end of the quarter due to reasons mentioned above

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The department remained with shillings 107,748,000 broken down as:
- 1. 428,000 unpaid wage as some vacant positions had not been filled at the end of the quarter
  - 2. Shillings 107,321,000, for non-wage road activities that were still ongoing

Highlights of physical performance by end of the quarter

- Routine mechanised maintenance of Lukaya Lusango (5.5km) and Lusango Mugumba (8.7km) roads with shaping, grading, graveling, compacting culvert procurement. culvert installations are ongoing.

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,428	114,428	33,976	30%	33,976
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,928	65,928	21,976	33%	21,976
Development Revenues	181,044	181,044	0	0%	0
Programme Conditional Grant - Development	166,229	166,229	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	295,472	295,472	33,976	11%	33,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	7,950	17%	7,950
Non Wage	66,428	66,428	18,948	29%	18,948
Development Expenditure					
Domestic Development	181,044	181,044	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	295,472	295,472	26,898	9%	26,898
C: Unspent Balances					
Recurrent Balances	33,976	55488.616	7,078		
Wage		12,000	4,050	-795,000%	
Non Wage		21,976	3,028	-3,531,885%	
Development Balances			0		
Domestic Development			0	-5,026,371%	
External Financing			0	0%	
Total Unspent			7,078	-2,655,824%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

By end of quarter one of financial year 2025-2026, the department of water had cumulatively received shillings 33,976,000 from various revenue sources, which accounts for 11 percent of the annual planned revenues. This is lower than the expected 25 percent at end of quarter one because of poor performance in development funds and local revenue.

The department of Water spent shillings 26,898 ,000 which accounts for 9 percent of the annual planned expenditure in the approved budget. This performance is lower than 25 percent expected at the end of the quarter due to reasons mentioned above.

Reasons for unspent balances on the bank account

- The department of water remained with unspent funds totaling to shillings 7,078,000 broken down as:
- 1. Shillings 4,050,000 meant for wage which was paid late due to challenges of transitioning of staff to HCM system.
  - 2. Shillings 3,028 ,000 for Non-wage activities which were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

water user committees were formed  
the water user committees were trained  
billls of quantities and feasibility studies were made for new capital projects.  
assessment for deep boreholes to be rehabilitated was done  
reports were made and submitted to the line ministries  
fuel was consumed to run office duties  
regular data c0llection was also done



VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	378,040	378,040	95,490	25%	95,490
District Unconditional Grant Non-Wage	5,442	5,442	1,361	25%	1,361
District Unconditional Grant Wage	299,400	299,400	74,850	25%	74,850
Locally Raised Revenues	15,359	15,359	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,839	57,839	19,280	33%	19,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	378,040	378,040	95,490	25%	95,490
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	73,233	24%	73,233
Non Wage	78,640	78,640	20,627	26%	20,627
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,040	378,040	93,860	25%	93,860
C: Unspent Balances					
Recurrent Balances	95,490	188369.6135	1,631		
Wage		74,850	1,617	-7,323,273%	
Non Wage		20,640	13	-4,008,048%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,631	-9,290,463%	

Summary of Department Revenues and Expenditure by Source

The Department of Natural Resources received Ugx 95,490,000 at the end of first Quarter 2025/2026 which represents 25 percent of the total annual approved Budget as expected. However, its worth noting that Local revenue performed at 0 percent at the end of the quarter due to poor collections. The department spent shillings 93,860,000 which account for 25 percent of the annual planned expenditure as expected.

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

The department remained with unspent funds totallig to 1,631,000 broken down as::

- 1. Shillings 1,617,000 of unpaid wage
- 2. Shillings 13,000 Non-wage recurrent which is too small for any meaning full activity.

Highlights of physical performance by end of the quarter

- Three(3) Monthly Staff Salaries paid.
- One(1) District Land Board meeting conducted.
- Three (3) DENRC conducted.
- Three (3) District Physical Planning Committees conducted.
- 16600 tree seedlings planted in the District.
- Eleveen (11) Development Projects Screened.
- Three (3) project briefs reviewed and results forwarded to NEMA.
- Seven (7) Land disputes handled in the entire District.
- Six (6) Sensitization meetings on sustainable use of Wetlands conducted.
- One (1) Parish Wetland action plan conducted.
- One (1) Baraza meeting conducted in Bukulula Sub County.

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,969	108,969	26,617	24%	26,617
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	54,576	54,576	13,644	25%	13,644
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,893	50,893	12,723	25%	12,723
Development Revenues	511,223	511,223	18,257	4%	18,257
External Financing	450,000	450,000	18,257	4%	18,257
Other Transfers from Central Government	61,223	61,223	0	0%	0
Total Revenues Shares	620,191	620,191	44,874	7%	44,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,576	54,576	13,543	25%	13,543
Non Wage	54,393	54,393	11,723	22%	11,723
Development Expenditure					
Domestic Development	61,223	61,223	0	0%	0
External Financing	450,000	450,000	18257	4%	18,257
Total Expenditure	620,191	620,191	43,523	7%	43,523
C: Unspent Balances					
Recurrent Balances	26,617	52507.83325	1,352		
Wage		13,644	101	186,825,346,173,004,600%	
Non Wage		12,973	1,250	-2,519,144%	
Development Balances			0		
Domestic Development			0	-105,179,789,119,193,070%	
External Financing			0	-13,057,443%	
Total Unspent			1,352	-4,307,392%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

By end of Quarter one of Financial Year 2024/25, the department of Community based services had cumulatively received a total of 44,874,000 shillings from various revenue sources, which accounts for 7 percent of the Annual Planned Revenues in the Approved Budget. This performance is far lower than the expected 25 percent by end of the Quarter due to poor performance in Local Revenue, Other Central Government transfers and External financing .

The department cumulatively spent shillings 43,523,000 which account for 7 percent of the Annual Approved budget. This performance is lower than the expected 25 percent due to reasons mentioned above

Reasons for unspent balances on the bank account

- The department remained with shillings 1,352,000 broken down as:
- 1. Shillings 101 ,000 of unpaid wage which is too small to pay any one staff.
  - 2. Shillings 1,250,000 of non-wage activities that were still ongoing.

Highlights of physical performance by end of the quarter

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

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,264	133,264	31,566	24%	31,566
District Unconditional Grant Non-Wage	80,600	80,600	20,150	25%	20,150
District Unconditional Grant Wage	45,664	45,664	11,416	25%	11,416
Locally Raised Revenues	7,000	7,000	0	0%	0
Development Revenues	229,685	229,685	0	0%	0
District Discretionary Equalisation Development Grant	229,685	229,685	0	0%	0
Total Revenues Shares	362,949	362,949	31,566	9%	31,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,664	45,664	10,460	23%	10,460
Non Wage	87,600	87,600	20,113	23%	20,113
Development Expenditure					
Domestic Development	229,685	229,685	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	362,949	362,949	30,573	8%	30,573
C: Unspent Balances					
Recurrent Balances	31,566	63876.073	993		
Wage		11,416	956	-1,046,007%	
Non Wage		20,150	38	-288,621,802,291,179,840%	
Development Balances			0		
Domestic Development			0	-6,890,535%	
External Financing			0	0%	
Total Unspent			993	-3,025,691%	

Summary of Department Revenues and Expenditure by Source

# VOTE: 848 Kalungu District

## Quarter 1

### SECTION B : Summary by Department

By end of quarter one of financial year 2025-2026, the Department of Planning had cumulatively received a total of shillings 31,566 ,000 from various revenue sources. This accounts for 9 percent of the annual approved revenues in the approved budget. This performance is lower than 25 percent expected at the end of quarter one because of poor performance in development funds and Locally raised revenue

Cumulatively, the department spent shillings 30,573 ,000 by end of first quarter. This accounts for 8 percent of the annual planned expenditure. This poor performance is due to the fact that development activities had not taken off as the procurement process had not been concluded and development funds had not been released to the District in first quarter.

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

The department remained with shillings 993,000 as broken down:

1. Shillings 956,000 unspent wage which had not been utilized at the end of the quarter. This because one of the Planning staff had not accessed the HCM payroll and hence her salary not paid.
2. Shillings 38,000 unspent non-wage for Cross cutting issues that was left to accumulate until quarter four.

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

Compiled quarter four report and submitted to the MOFPED

Compiled the approved budget for financial year 2025/26

Submitted the Approved performance contract form B to MOFPED

Conducted the internal assessment for the seven lower local governments for this year.

Conducted the mock assessment for all the departments in the district this year.

Prepared BOQs for council hall phase V (fixing of the ceiling), Latrine, Fixing of the Public Address system and Air conditioner in the Council hall

Compiled and submitted the supplementary budget for Road works in Kyamulibwa Town Council

Held three technical planning committee meetings

Salaries paid for three months

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,575	75,575	17,894	24%	17,894
District Unconditional Grant Non-Wage	41,964	41,964	10,491	25%	10,491
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	75,575	75,575	17,894	24%	17,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,395	22%	6,395
Non Wage	45,964	45,964	10,491	23%	10,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,575	75,575	16,886	22%	16,886
C: Unspent Balances					
Recurrent Balances	17,894	35779.537	1,008		
Wage		7,403	1,008	-639,472%	
Non Wage		10,491	0	-2,187,709%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,008	-1,670,678%	

Summary of Department Revenues and Expenditure by Source

By end of quarter four of financial year 2024-2025, the Department of Internal Audit received shillings 17,894,000 from various revenue sources. This accounts for 24 percent, which is lower than the expected 25 percent at the end of the quarter due to poor performance in locally raised revenue. The department cumulatively spent shillings 16,886,000 which account for 22 percent of the approved expenditure. This is lower than the expected 25 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

The department remained with shillings 1,008,000 as unspent wages which remained because one post in the department fell vacant when one officer retired and the post was not filled during the quarter.

Highlights of physical performance by end of the quarter

Audits done at the District Headquarters, Schools and Health Centres;  
Field visits done to various project sites;  
Quarter One Internal Audit report produced and issued



VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,665	78,665	16,666	21%	16,666
District Unconditional Grant Non-Wage	791	791	198	25%	198
District Unconditional Grant Wage	15,388	15,388	3,847	25%	3,847
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,486	50,486	12,622	25%	12,622
Development Revenues	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	84,665	84,665	16,666	20%	16,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	3,629	24%	3,629
Non Wage	63,277	63,277	12,791	20%	12,791
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,665	84,665	16,420	19%	16,420
C: Unspent Balances					
Recurrent Balances	16,666	36085.98175	247		
Wage		3,847	218	411,000,909,924,681,000%	
Non Wage		12,819	29	-2,848,173%	
Development Balances			0		
Domestic Development			0	-150,000%	
External Financing			0	0%	
Total Unspent			247	-1,625,305%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 1

SECTION B : Summary by Department

By end of quarter one of financial year 2025/2026, the department of Trade, Industry and Local economic Development had received shillings 16,666 000 from various revenue sources. This accounts for 20 percent of the annual planned budget. This performance is less than 25 percent expected at the end of quarter one due to poor performance in local revenue as a result of poor collections.

By end quarter one, the department cumulatively spent shillings 16,420,000 which account for 19 percent of the annual approved budget due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance shillings 247,000 broken down as:

1. Shillings 218,000 as unpaid wage at the end of the quarter which was too small to pay any staff.
2. Shillings 29,000 for Non-wage left to accumulate and be used in quarter two.

Highlights of physical performance by end of the quarter

1. Held Musevenomics Town Hall Meeting
2. Technical support provided to 37 PDM saccos on PRF disbursement worth 1.85b
3. Households trained on funds utilization using Practical training Centers and Community Based Facilitators
4. 4 Cooperatives were formed trained and registered with the ministry and held the first general meeting as required by Law
5. 22 Emyooga Saccos assisted to conduct annual audit by Mugoya and company certified accountant and held AGM
6. 22 Emyooga Saccos were assisted to conduct annual audit by Mugoya and company certified accountant and held AGM
7. 18 Saccos were assisted to renew their certificates with the ministry of trade industry and cooperative
8. 2 saccos trained on good governance, savings mobilization and sustainability, Kalungu district veterans Sacco and Kalungu district Muslim Sacco
9. Balandiza Kimeze Coffee Farmers assisted to acquire certification for Fair Trade Certification. The Sacco received certificate
10. Facilitated staff

VOTE: 848 Kalungu District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Sensitization on mitigationtion of climate change done      NA

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

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

Key Service Area: 000090 Climate Change Adaptation

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

NA

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

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Different court cases handled      NA

Security camera procured and installed at the district headquarters      NA

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

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

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records stationery procured	NA	NA
Staff files managed	NA	NA
Correpondent letters from and to line gouvernement parastals/ministries delivered	NA	NA
Movement of intenal district memos facilitated	NA	NA

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

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

IT related capacity building conducted	NA	NA
software of IT equipment updated	NA	NA
Website maintained	NA	NA
IT equipment maintained	NA	NA
Communication activities conducted	NA	

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

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

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity of retired officers paid	NA	NA
salaries paid by the 28th day of every month.	NA	
Staff Salary arrears paid	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,229,800	175,292
273104 Pension	2,236,799	278,471
273105 Gratuity	2,143,998	535,999
Total for Key Service Area	5,610,597	989,763
Wage	1,229,800	175,292
Non-Wage	4,380,797	814,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity building of staff conducted	NA
	NA
staff performance monitored	NA
New staff inducted	NA

PIAP Output: 14060105 Human Resources managed

	NA
capacity building workshops conducted	NA
staff performace monitored	NA
new staff inducted	NA

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

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

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

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

PIAP Output: 14060105 Human Resources managed

Public services activities coordinated in the District	NA	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,720	480
227001 Travel inland	12,060	1,075
227004 Fuel, Lubricants and Oils	17,000	3,750
Total for Key Service Area	31,780	5,305
Wage	0	0
Non-Wage	31,780	5,305
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	18,542	9,035
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221020 Litigation and related expenses	15,500	0

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	500
223004 Guard and Security services	9,600	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	11,200	2,260
227004 Fuel, Lubricants and Oils	16,000	3,500
263402 Transfer to Other Government Units	587,637	185,706
281401 Rent	33,500	0
Total for Key Service Area	720,439	205,492
Wage	0	0
Non-Wage	720,439	205,492
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,528	250
227001 Travel inland	12,240	3,059
227004 Fuel, Lubricants and Oils	10,300	2,250
Total for Key Service Area	24,068	5,559
Wage	0	0
Non-Wage	24,068	5,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,659,895	1,207,768
Wage	1,229,800	175,292
Non-Wage	5,169,884	1,032,476



VOTE: 848 Kalungu District

Quarter 1

GoU Dev	260,211	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Sensitization on climate change mitigation conducted	Sensitization on climate change mitigation conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	13
Total for Key Service Area	50	13
Wage	0	0
Non-Wage	50	13
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

sensitization on climate change adaptation conducted	NA sensitization on climate change adaptation conducted	sensitization on climate change adaptation conducted No variance registered
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	13
Total for Key Service Area	50	13
Wage	0	0
Non-Wage	50	13
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitisation on prevention of HIV/AIDS conducted	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72	18
Total for Key Service Area	72	18
Wage	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7218
	GoU Dev	00
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue mobilised and collected	Tax payers registered and assessed Sensitization meetings held New sources identified	All activities were conducted without any variation
District projects monitored	All projects monitored and allowances paid	All projects monitored and allowances paid and no variation registered

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,900	1,225
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	37,900	9,600
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,750
Total for Key Service Area	71,800	15,575
	Wage	00
	Non-Wage	59,80012,130
	GoU Dev	12,0003,445
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Local Revenue mobilization intensified	NA
Charge Policy updated	NA
Salaries of Finance department paid by the 28th day of every month	NA
District account with Bank of Uganda monitored using IFMIS	The Single Treasury Account reconciled on IFMS No variation registered

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,510	22,319
Total for Key Service Area	89,510	22,319
Wage	89,510	22,319
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,482	37,937
Wage	89,510	22,319
Non-Wage	59,972	12,173
GoU Dev	12,000	3,445
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Sensitization of land related issues done	NA	N/A
Communities sensitized on land related issues especially land laws	NA	N/A
Guidance on land matters provided	NA	N/A
1 Landboard meetings held, land subdivisions made, 1 quarterly meetings made and submitted	NA	NO VARIATION

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

Key Service Area: 000089 Climate Change Mitigation

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

Climate change Mitigation conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

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

Sensitization conducted on Climate adaption NA

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Condoms procured and supplied NA

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Evaluation of bids conducted	NA	No variation
Bids opened	NA	No variation
Applications for contracts received and opened	NA	
3 Contracts committee meetings held, 2 evaluations committee held, 3 monthly reports and 1 quarterly reports made and submitted	NA	No variation

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

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

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,209	0
313235 Furniture and Fittings - Improvement	1,500	0
Total for Key Service Area	19,384	1,794
Wage	0	0
Non-Wage	15,384	1,794
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Disciplinary cases forwarded by CAO resolved	NA	N/A
Study leaves approved for eligible staff	NA	N/A
Early retirement cases handled	NA	N/A
2 DSC meetings held, 20% of critical positions filled, 1 adverts made	NA	No meeting was held due to lack of quorum of district service commission, members were nominated but not yet approved by the public service commission

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	0
221001 Advertising and Public Relations	8,000	750
221004 Recruitment Expenses	25,920	2,250
221009 Welfare and Entertainment	1,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	46,172	4,500
Wage	0	0
Non-Wage	20,920	4,500
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Concil meetings held	NA	N/A
1 council meetings held, 1 sector committee meeting held and facilitated	NA	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	1,500
221010 Special Meals and Drinks	13,280	0
227001 Travel inland	42,000	3,450
Total for Key Service Area	73,880	4,950
Wage	0	0
Non-Wage	73,880	4,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,005	12,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	10,521
221007 Books, Periodicals & Newspapers	1,056	0
221009 Welfare and Entertainment	3,660	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	39,600	15,600
228002 Maintenance-Transport Equipment	9,083	250
282101 Donations	4,000	0
Total for Key Service Area	237,273	42,071
Wage	0	0



VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	237,273	42,071
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

PAC activities conducted	NA	No variation
Quarterly internal Audit reports reviewed	NA	No variation
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	2,875
221009 Welfare and Entertainment	3,856	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,700	0
Total for Key Service Area	36,456	2,875
	Wage	0
	Non-Wage	16,456
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 Councils meeting held	NA	no variation
Monitoring reports prepared	NA	No variation
Quarterly discussed	NA	no variation
Policies and Bye-laws made	NA	no variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,088	0
223001 Property Management Expenses	500	0

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,985	3,620
227004 Fuel, Lubricants and Oils	13,600	2,500
Total for Key Service Area	39,673	6,120
Wage	0	0
Non-Wage	39,673	6,120
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Quarterly reports scrutinized	NA	No variation
	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,970	31,514
Total for Key Service Area	203,970	31,514
Wage	203,970	31,514
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,499	95,454
Wage	203,970	31,514
Non-Wage	411,277	63,940
GoU Dev	49,252	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
9,500 farmers provided with assorted agricultural extension services.	4,677 farmers provided with assorted agricultural extension services	The recent transfers, which affected almost the entire team, posed a significant challenge as staff struggled to adjust to their new areas, negatively impacting their performance.
Twenty (20) Agro-input dealers / vegetative crop nurseries inspected.	Forty-two (42) vegetative crop (coffee) nurseries inspected	The district team collaborated with MAAIF's coffee production department.
Twelve (12) demonstrations established at parish level	Twenty-three (23) demonstrations were established	A more efficient strategy was adopted, involving a reduced unit cost.
Monthly salary for thirty-four (34) staffs paid for 3 months.	Monthly salary for 34 staffs paid for 3 months	Delays were experienced in August due to the process of migrating from IPPS to HCM.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,600	256,340
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,200	300
222001 Information and Communication Technology Services.	500	125
224003 Agricultural Supplies and Services	61,870	0
227001 Travel inland	287,301	80,388
228002 Maintenance-Transport Equipment	23,422	2,000
Total for Key Service Area	1,748,213	339,733
Wage	1,371,600	256,340
Non-Wage	300,961	83,393
GoU Dev	75,652	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 848 Kalungu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Eighty (80) Micro-scale Irrigation installations inspected on quarterly basis	Seventy-seven (77) Micro-scale irrigation installations inspected	Not Applicable
Farmer trainings on Farming as business, Rainy and Seasonal production conducted	37 Farmer trainings on Faab, and irrigated agriculture conducted.	The planned target was fully achieved.
Monitoring and Support Supervision conducted	Quarterly monitoring of departmental field activities and support supervision of staff was conducted by DPO, all Sector heads, administrative and political leaderships.	Not applicable
Farmer Field Schools supported	41 Farmer field schools supported.	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,240	0
222001 Information and Communication Technology Services.	2,020	0
224003 Agricultural Supplies and Services	44,200	0
227001 Travel inland	137,863	1,260
227004 Fuel, Lubricants and Oils	73,684	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	263,007	1,260
Wage	0	0
Non-Wage	0	0
GoU Dev	263,007	1,260
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly PDM administrative costs at parish level disbursed	Quarterly PDM administrative costs for Q1, amounting to UGX 9,250,000, were disbursed to 37 parishes through their respective parish chiefs.	There was no variation
Selected prospective beneficiaries supported to develop investment plans	3,700 selected prospective beneficiaries supported to develop investment plans	There was no variation
Lists of selected beneficiaries of disbursed PRF prepared & shared	Lists of selected beneficiaries of disbursed PRF were compiled & shared	There was no variation
Thirty-seven (37) Parish Chiefs facilitated with monthly allowances for 3 months	37 parish chiefs were facilitated with monthly allowances for 3 months, amounting to UGX 11,100,000.	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	81,421	0
Total for Key Service Area	81,421	0

VOTE: 848 Kalungu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	81,421	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,092,641	340,993
	Wage	1,371,600	256,340
	Non-Wage	382,382	83,393
	GoU Dev	338,659	1,260
	Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Funds transferred to Lower Level PNFP and Government Health Units	NA	
Immunization against the killer diseases conducted at the Units and outreaches	NA	
Antinental clinic handled	NA	
Health Education provided to the patients	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
2000	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,975,596	878,370
221002 Workshops, Meetings and Seminars	350,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	12,584	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	200,000	47,687
227004 Fuel, Lubricants and Oils	102,416	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,661	0
244004 Agency fees	3,000	0
263308 Sector Conditional Grant (Non-Wage)	528,036	132,009
312139 Other Structures - Acquisition	76,003	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	5,305,297	1,058,065
Wage	3,975,596	878,370
Non-Wage	528,036	132,009
GoU Dev	126,665	0
Ext Finance	675,000	47,687

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

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Number of emmergency cases handled	NA
Number of deliveries conducted	NA
Number of sucessful cisarian cases handled	NA
Number of children immunized against the killer diseases	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

Early warnng systems instated	NA
Clients advised to practice Agro-forestry	NA
	NA
Sensitization on climate change mitigation conducted	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

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

	NA
	NA
Sensitization on climate change adaptation conducted	NA

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Quarterly Performance reviews conducted	NA
Environment screening done and BOQs developed	NA
Bio data collected, analysed and disseminated to different stakeholders	NA
Support supervision and monitoring conducted	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334	0
221002 Workshops, Meetings and Seminars	5,886	1,400
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	200	50
223005 Electricity	2,000	500
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	47,500	3,900
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
244004 Agency fees	771	0
Total for Key Service Area	89,092	9,950
Wage	0	0
Non-Wage	89,092	9,950
GoU Dev	0	0



VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	5,815,6821,173,314
	Wage	3,975,596878,370
	Non-Wage	1,038,421247,257
	GoU Dev	126,6650
	Ext Finance	675,00047,687

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in Education department budget	NA
HIV/AIDS prevention messages displayed in schools	NA
Council learners using School counselling and guidance committees	NA
HIV /AIDS learners Medication monitored	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	116	0
Total for Key Service Area	116	0
Wage	0	0
Non-Wage	116	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Primary school Teachers salaries paid by the 28th day of every month	Primary school Teachers salaries paid by the 28th day of every month although some were paid late because of HCM system failure	Teachers were paid despite the challenges of HCM
Learners at risk of child labor counseled and guided	NA	
Absconded teachers reported by Headteachers	Disciplinary cases handled as and when reported	No variation
Primary school teachers attendance supervised and monitored	1. Tracking teachers' attendance and performance at task as well as disciplining Errant teachers	Activity conducted as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,662,542	1,604,208
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	100,000	0
Total for Key Service Area	7,862,542	1,604,208
Wage	7,662,542	1,604,208
Non-Wage	0	0
GoU Dev	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	200,0000

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Teachers equiped with teaching matrials	NA	
	Education guidelines and policies disseminated to Headteachers and teachers	Conducted as planned
School enrollment verified	NA	
Capitation funds transferred to all Government aided primary schools	Capitation funds transferred to all Government aided primary schools	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,437,627	319,860
Total for Key Service Area	1,437,627	319,860
	Wage	0
	Non-Wage	1,437,627319,860
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Enrollment verified on termly basis	NA	
Functionality of board of Governors verified	NA	
Accountability of previous funds ensured before next release	NA	
Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	Conducted as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,571,980	523,993
Total for Key Service Area	1,571,980	523,993
	Wage	0
	Non-Wage	1,571,980523,993
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary school teachers paid salaries by the 28th day of every month	NA	
Teachers attendance verified	NA	
Absconded teachers reported and removed from the payroll	NA	
Labaratory constructed at Kabukunge Muslim S.S	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,782,634	1,212,025
225204 Monitoring and Supervision of capital work	45,000	0
312121 Non-Residential Buildings - Acquisition	255,000	0
Total for Key Service Area	6,082,634	1,212,025
Wage	5,782,634	1,212,025
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries of tutors of Public vocational schools paid by the 28th day of every month	NA
Tutors' attendance verified	NA
Absconded teacher reported and removed from the payroll	NA
Ensure that teachers are paid according to their salary scales	NA
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET	
Enrollment verified	NA
Functionality of the Governing boards verified	NA
Capitation guidelines are followed during expenditure.	NA
Previous accountabilities ensured before next released	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	66,741
Total for Key Service Area	319,982	66,741
Wage	319,982	66,741

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		117,024	39,008
Total for Key Service Area		117,024	39,008
	Wage	0	0
	Non-Wage	117,024	39,008
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Climate change mitigated	NA
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VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Schools inspected	? 1. Schools inspected and monitored in 3rd term 2025 and those with dilapidated buildings were advised to write to CAO's office for intervention 2. liaised with the centre on issues like PLE workshops, & approved students for District quota	No variation
Form X printed, mock examination printed and sat, PLE activities coordinated and monitored	NA	
	NA	
Salaries of headquarter staff paid by every 28th day of every month	1. Salaries of headquarter staff paid by the 28th day of every month although some were paid late	Some teachers have not accessed the HCM payroll
Special needs activities coordinated and monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	20,479
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	73,734	911
221012 Small Office Equipment	500	167
224008 Educational Materials and Services	10,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	74,660	6,542
227004 Fuel, Lubricants and Oils	14,711	4,904
228002 Maintenance-Transport Equipment	3,794	1,265
Total for Key Service Area	305,315	34,266
Wage	82,917	20,479
Non-Wage	222,398	13,787
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000063 Quality Assurance Systems

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

Capacity building activities held	NA
Schools monitored by DEO's office	NA

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

Follow up on inspection made	NA
School statuses reported on	NA
Schools monitored	NA
Teachers mentored	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	167
221002 Workshops, Meetings and Seminars	9,990	3,330
221009 Welfare and Entertainment	500	167
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	400	133
221017 Membership dues and Subscription fees.	400	133
222001 Information and Communication Technology Services.	500	167
227001 Travel inland	6,663	2,221
227004 Fuel, Lubricants and Oils	3,766	1,255
228002 Maintenance-Transport Equipment	3,753	0
Total for Key Service Area	27,472	7,906
Wage	0	0
Non-Wage	27,472	7,906
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

One classroom block renovated in 2 Government aided Primary schools	NA
BOQs developed, Environmental screening and monitoring of works conducted	NA
	NA

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	1,667
225202 Environment Impact Assessment for Capital Works	4,000	667
225204 Monitoring and Supervision of capital work	29,440	4,766
228001 Maintenance-Buildings and Structures	400,000	0
312121 Non-Residential Buildings - Acquisition	245,000	0
Total for Key Service Area	688,440	7,099
Wage	0	0
Non-Wage	421,298	7,099
GoU Dev	267,142	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA		
NA		
Girl Guides monitored	NA	
Ball games monitored	? Participated in ball games, and scouting at Yumbe District and KAAZI	Activity conducted as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,950	16,650
Total for Key Service Area	49,950	16,650
Wage	0	0
Non-Wage	49,950	16,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,463,183	3,831,758
Wage	13,848,076	2,903,453
Non-Wage	3,847,965	928,304
GoU Dev	567,142	0
Ext Finance	200,000	0



VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

	NA
District Roads maintained	NA
District road unit maintained	NA
Community Access roads maintained	NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	358,714	49,709
Total for Key Service Area	358,714	49,709
Wage	0	0
Non-Wage	358,714	49,709
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries of works staff paid every 28th day of every month	NA
District Roads maintained	NA
Road equipment maintained	NA
Building committee facilitated	NA
Security lighting system maintained	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	33,425
221002 Workshops, Meetings and Seminars	4,000	0
223001 Property Management Expenses	400	0
228001 Maintenance-Buildings and Structures	1,131,942	166,528
Total for Key Service Area	1,271,753	199,953
Wage	135,411	33,425
Non-Wage	1,136,342	166,528

VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,630,466	249,662
	Wage	135,411	33,425
	Non-Wage	1,495,055	216,237
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Data collection and analysis on sanitation and hygiene NA

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,987	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0

VOTE: 848 Kalungu District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	0
228004 Maintenance-Other Fixed Assets	40,000	0
Total for Key Service Area	162,987	0
Wage	0	0
Non-Wage	0	0
GoU Dev	162,987	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,950
221002 Workshops, Meetings and Seminars	10,000	3,080
221012 Small Office Equipment	1,600	0
225202 Environment Impact Assessment for Capital Works	8,241	0
225203 Appraisal and Feasibility Studies for Capital Works	9,291	3,097
227001 Travel inland	32,472	10,271
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	117,604	26,898
Wage	48,000	7,950
Non-Wage	66,362	18,948
GoU Dev	3,241	0
Ext Finance	0	0
Total for Department	295,472	26,898
Wage	48,000	7,950
Non-Wage	66,428	18,948
GoU Dev	181,044	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Sensitization on Early warning Systems.	2 Sensitization on Early warning Systems.	Un predicted whether conditions in the District and early release of funds contributed to the Variation of the output.
2 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	3 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	Demand driven activities in the three parishes with LIFE-AR investments contributed to the positive Variation of the output.
2 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	4 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	Many existing projects under LIFE-AR and planned at the same time contributed to the positive Variation of the output.
3 Sensitizations on New green efficient technologies.	3 Sensitizations on New green efficient technologies.	No registered Variation on the output.
40 Farmers sensitized on Agroforestry practices.	62 Farmers sensitized on Agroforestry practices.	Demand driven from the community and collaboration with Partners in Development like LIFE-AR contributed to the Variation in the output.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,743	1,581
Total for Key Service Area	5,743	1,581
Wage	0	0
Non-Wage	5,743	1,581
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1 Sensitizations on Watershed management conducted.	3 Sensitizations on Watershed management conducted.	Collaboration with other development Partners like LIFE-AR contributed to the Variation.
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VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
1 Ha of threatened fragile ecosystems restored and Protected.	1.6 Ha of threatened fragile ecosystems restored and Protected.	Collaboration with other development Partners and early release of funds contributed to the Variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,170	4,723
Total for Key Service Area	15,170	4,723
Wage	0	0
Non-Wage	15,170	4,723
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

10 Ha of degraded forests restored in the entire District.	12.5 Ha of degraded forests restored in the entire District.	Early release of departmental funds and Staff team contributed to the positive Variation of the output.
10 Ha of forest reserves protected from illegal activities.	15 Ha of forest reserves protected from illegal activities.	Early release of Departmental funds contributed to the positive Variation of the output.
3 sensitizations on forest management conducted.	6 sensitizations on forest management conducted.	Collaboration with development partners, Staff team work and early release of funds contributed to the Variation of the output.

PIAP Output: 06030102 Degraded landscapes restored

5000 trees planted as tree cover in the entire District.	16600 trees planted as tree cover in the entire District.	Early release of funds and sensitization of farmers about climate change issues contributed to the Variation.
1 Ha of degraded land scapes restored in the entire District.	1 .6 Ha of degraded land scapes restored in the entire District.	Collaboration with Lower Local Government Stakeholders and early release of funds contributed to the Variation.
3 Sensitizations on degraded land scapes conducted in the entire District.	3 Sensitizations on degraded land scapes conducted in the entire District.	No registered Variation of the output.

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	11 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	Implementation of LIFE -AR investments in all 11 Villages required such sensitizations which contributed to the Variation.
3 Sensitizations on Gender inclusivity in Wetland management conducted	6 Sensitizations on Gender inclusivity in Wetland management conducted	Collaboration with other development Partners like Transparency International Uganda, LIFE-AR and ACTADE has contributed to the Variation.
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
3 sensitizations on Wetland alternative usage for Livelihood conducted.	6 sensitizations on Wetland alternative usage for Livelihood conducted.	Collaborations with other Partners like Transparency International Uganda and ACTADE contributed to the Variation.
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
N/A	Demarcation not done.	Limited funds in the Department to procure Pillars contributed to the negative Variation.
PIAP Output: 06030304 Degraded wetlands restored		
15 arces of degraded Wetlands restored in the entire District.	18 arces of degraded Wetlands restored in the entire District.	Early release of funds and committed Staff team work contributed to the Variation.
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
3 Sensitizations on conservation and management of Biodiversity conducted.	3 Sensitizations on conservation and management of Biodiversity conducted.	No Variation registered for the output.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,735	11,008
Total for Key Service Area	34,735	11,008
Wage	0	0
Non-Wage	34,735	11,008
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
3 Sensitizations on Environmental degradation conducted.	6 Sensitizations on Environmental degradation conducted.	Support from Partners in development like LIFE-AR, Transparency International Uganda and ACTADE plus early release of funds contributed to big Variation of the output.
15 Environmental Compliance Monitoring and Inspections conducted	16 Environmental Compliance Monitoring and Inspections conducted	Team work, Collaboration with other sectors and support from Lower Local Government Stakeholders plus early release of funds contributed to the Variance of the output.
2 Environmental and social impact assessment processed.	3 Environmental and social impact assessment processed.	Emerging projects by developers that required immediate and mandatory EIA contributed to the Variation of the output.
1 Quarterly District Environment and Natural Resources Committee meetings conducted	3 Quarterly District Environment and Natural Resources Committee meetings conducted	Emergency issues on the degraded Ecosystems in the District and early release of funds contributed to the Variation of the output.
1 Quarterly departmental reports compiled and submitted to Line Ministry.	2 Quarterly departmental reports compiled and submitted to Line Ministry.	Demand of Quarterly report from NEMA , Committed Staff and early release of funds contributed to the Variation of the output.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	73,233
221011 Printing, Stationery, Photocopying and Binding	646	0
221012 Small Office Equipment	760	135
227001 Travel inland	10,418	3,062
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	312,224	76,430
Wage	299,400	73,233
Non-Wage	12,824	3,197
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing



VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 District Physical Planning Committees conducted.	3 District Physical Planning Committees conducted.	Demand driven from clients with development plans and Staff team work contributed to the Variation.
3 Sensitizations on Detailed Physical Development plans in the entire District.	4 Sensitizations on Detailed Physical Development plans in the entire District.	Demand driven from clients and support to Town Councils contributed to the Variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,118	117
Total for Key Service Area	10,118	117
Wage	0	0
Non-Wage	10,118	117
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

No of HIV/AIDS condoms purchased.	Not yet implemented	Amount of funds allocated to the activity could not do tangible results thus negative Variation of the output.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,040	93,860
Wage	299,400	73,233
Non-Wage	78,640	20,627
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

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

4 department staff salaries paid monthly	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

5 staff salaries paid monthly	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	13,543
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	258,400	20,255
Total for Key Service Area	512,976	33,798
Wage	54,576	13,543
Non-Wage	8,400	1,998
GoU Dev	0	0
Ext Finance	450,000	18,257

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000021 Gender Mainstreaming services

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

Management of VAC cases and Follow up on juvenile cases NA done

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5 court sessins attended	NA
50 GBV cases handled	NA
5 Juvinile cases handled	NA
	36 GBV cases handled,5 juvenile cases handled upto court level and 4 child abuse cases handled up to court level

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,800	1,000
Total for Key Service Area	7,800	1,000
Wage	0	0
Non-Wage	7,800	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

	1 sensitization of employers and employees done in Lukaya tc. 1 labour inspection exercise made to 5 workplaces in Lukaya and Bukulula sc	n/a
3 FAL classes suported and monitored	NA	
labour inspection and labour cases handled	NA	
n/a	NA	
1 Sensitization of employers and employees held	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,800	2,700
Total for Key Service Area	10,800	2,700
Wage	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,800	2,700
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

	450 cases of Violence Against Children handled in the District. 1 Child wellbeing committee meeting held at District headquarters	Additional support and engagements by Child fund in identifying VAC cases at coffee firms through Agronomists led to very high numbers of VAC cases identified and handled in Lwabenge and Kyamulibwa scs.
n/a	NA	
50 cases of VAC handled	NA	
3 monthly review meetings	NA	

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

16 groups mobilised and registered	NA
n/a	NA
05 community groups monitored	NA
1 Quarterly department meetings held	NA
n/a	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	2,625
Total for Key Service Area	13,000	2,625
Wage	0	0
Non-Wage	13,000	2,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

	1 youth,women ,PWD and olderpersons meeting held. Mobilised and appraised youth,olderpersons,women and PWD groups at sc level to benefit from YLP,UWEP,SEGOP & SPECIAL GRANT.	n/a
1 Youth,PWD,and Older persons council meetings held	NA	

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support to Youth,women and PWD council leaders to attend their respective National days	NA	
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n/a	NA	
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Mobilisation,appraisal and monitoring of youth and women groups done	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,893	3,400
282101 Donations	46,223	0
Total for Key Service Area	75,115	3,400
Wage	0	0
Non-Wage	13,893	3,400
GoU Dev	61,223	0
Ext Finance	0	0
Total for Department	620,191	43,523
Wage	54,576	13,543
Non-Wage	54,393	11,723
GoU Dev	61,223	0
Ext Finance	450,000	18,257

VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization on Climate change mitigation conducted	Sensitization on Climate change mitigation conducted	No variations
	Not yet done	Project implementation has not started yet
	Construction activities not taken off	Procurement activities still ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Sensitization on climate change adaptation conducted	No variations
Activity not taken off	Waiting for funds to accumulate

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitized Religious leaders on HIV/AIDS prevention	Activity accomplished
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VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

One 5-stance pit latrine constructed at the District Headquarters	Activity not taken off	Procurement process still ongoing
	Not installed	The district did not receive Delopment funds in the first quarter
Ceiling installed in the District Council Hall	Ceiling is not yet worked on	The district did not receive Delopment funds in the first quarter
	Not installed	The district did not receive Development funds in quarter one
Budget conference coordinated, Q4 report compiled	1. Budget conference coordinated, Q4 report for fy 2024/2025 compiled and DDP IV compiled 2. Three technical planning committee meetings held	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,664	10,460
222001 Information and Communication Technology Services.	29,184	2,135
227001 Travel inland	9,660	2,415
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	450
312121 Non-Residential Buildings - Acquisition	158,000	0
Total for Key Service Area	244,308	15,460
Wage	45,664	10,460
Non-Wage	20,000	5,000
GoU Dev	178,644	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
Staff salaries paid on the 28th day of every month	Staff salaries paid for three months in the quarter	Some staff received their salary late due to not being captured by the new pay roll system
PAF related projects monitored	PAF related projects monitored	No variations
Environmental sensitive BOQs developed and for DDEG funded projects, Projects launched, supervised, monitored and commissioned	Bid documents prepared but facilitation not yet effected as development funds were not released in quarter one	The district did not receive development funds in quarter one
Development activities monitored by different stakeholders	Development activities monitored by different stakeholders	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	500	
221010 Special Meals and Drinks	7,660	1,915	
221011 Printing, Stationery, Photocopying and Binding	2,950	738	
221012 Small Office Equipment	1,600	400	
225204 Monitoring and Supervision of capital work	25,521	0	
227001 Travel inland	43,740	10,935	
Total for Key Service Area	83,471	14,488	
Wage	0	0	
Non-Wage	57,950	14,488	
GoU Dev	25,521	0	
Ext Finance	0	0	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Technical staff supported to prepare for assessment	Technical staff supported to prepare for assessment	No variations
LLG staff mentored on their roles and responsibilities in Planning and Budgeting process	LLG staff mentored on their roles and responsibilities in Planning and Budgeting process	No variations
	National assessment results for 2024 disseminated	No variations
	Internal and Mock assessment conducted	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
227001 Travel inland	18,760	0	
Total for Key Service Area	19,760	0	
Wage	0	0	
Non-Wage	7,000	0	



VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	12,760	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Nutrition committee facilitated to collect Nutrition data	Committee not facilitated	Development funds not released in quarter one	
Monitoring and reporting on DDEG carried in the District	NA		
	Annual Statistical Abstract compilation still ongoing	No Variation	

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

PDM data collectors facilitated	Parish Chiefs facilitated interms of sensitisation on how to minimise errors during data collection	PDM data facilitation funds were not considered in the DDEG guidelines for FY 2025/26	
	It was scheduled for quarter two	No variations	
Nutrition committee at District level facilitated to collect data	NA		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,104	0
224011 Research Expenses	7,656	0
227001 Travel inland	2,500	625
Total for Key Service Area	15,260	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	12,760	0
Ext Finance	0	0
Total for Department	362,949	30,573
Wage	45,664	10,460
Non-Wage	87,600	20,113
GoU Dev	229,685	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,611	6,395	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221003 Staff Training	10,000	2,500	
221011 Printing, Stationery, Photocopying and Binding	3,600	900	
223005 Electricity	1,800	450	
223006 Water	1,080	270	
227001 Travel inland	23,084	5,271	
227004 Fuel, Lubricants and Oils	2,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100	
Total for Key Service Area	75,575	16,886	
Wage	29,611	6,395	
Non-Wage	45,964	10,491	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	75,575	16,886	
Wage	29,611	6,395	
Non-Wage	45,964	10,491	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	NA	
Tourism sites identified	NA	
	NA	
Sensitizations held to promote tourism in the District	1. Community sensitization on tourism activities with in the district in Lukaya town council and Kyamulibwa town council 2. Facilitated staff to attend annual day of world tourism week organized in Arua by the United Nations	Activity conducted as planned

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

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

Key Service Area: 000089 Climate Change Mitigation

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

	NA	
	NA	
Sensitization on Climate change mitigation conducted	NA	

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

VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000090 Climate Change Adaptation

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

NA
NA

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Community sensitization on local revenue	NA	
Trade licensing made	NA	
Registration of businesses done	Business community Sensitized on how to create and benefit from new business opportunities like establishment of coffee factories	No variation
	NA	
business enterprises registered	1.Balandiza Kimeze Coffee Farmers assisted to acquire certification for Fair Trade Certification it received certificate, to deal in coffee trading to boost export promotion at both regional and international level	Activity conducted as planned

PIAP Output: 07020901 Increased local consumption and production

PDM beneficiaries monitored	The department provided technical support to 37 PDM saccos on PRF disbursement worth 1.85b, and training Households on funds utilization using Practical training Centers and Community Based Facilitators as well as enrolling them on WENDI system	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,111	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	480	0

VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,200	198
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	18,791	198
Wage	0	0
Non-Wage	12,791	198
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Market research conducted	Technical support provided to all coffee actors on trade policies and supports business growth	Activity conducted as planned
	NA	
Capacity building conducted for cooperatives	NA	
Capacity building conducted for cooperatives	A training was conducted on how to Audit cooperatives and make an audit report.	Conducted as planned
Communities mobilized to start cooperative so that they sell as a group to compete favourably on the market	1. 4 cooperatives formed, trained and registered and one of them received funding 2. 22 Emyooga Saccos were assisted to conduct annual audit 3. 22 saccos were appraised by MSC for funding and recommendations are ongoing, 18 Saccos were assisted to renew	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	3,629
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,699	1,424
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	41,087	10,053
Wage	15,388	3,629
Non-Wage	25,699	6,424
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

	NA	
Revenue mobilization carried out	NA	
Businesses registered and assessed	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,792	1,448
221011 Printing, Stationery, Photocopying and Binding	1,500	372
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	13,892	3,470
Wage	0	0
Non-Wage	13,892	3,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,665	16,420
Wage	15,388	3,629
Non-Wage	63,277	12,791
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization on mitigationion of climate change done	NA	

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

UShs Thousand

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

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

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

UShs Thousand

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

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

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

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

Security camera procured and installed at the district headquarters

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221020 Litigation and related expenses	10,000	0
227001 Travel inland	1,096	0
227004 Fuel, Lubricants and Oils	1,404	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	28,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in Administration department budget

NA

NA

condoms purchased

NA

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A



VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

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

UShs Thousand

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records stationery procured	NA	NA
Staff files managed	NA	NA
Correpondent letters from and to line governement parastals/ministries delivered	NA	NA
Movement of intenal district memos facilitated	NA	NA

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

UShs Thousand

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

IT related capacity building conducted	NA	NA
software of IT equipment updated	NA	NA
Website mantained	NA	NA
IT equipment mantained	NA	NA

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication activities conductedNA

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity of retired officers paidNA  
salaries paid by the 28th day of every month.NA  
Staff Salary arrears paidNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,229,800	175,292
273104 Pension	2,236,799	278,471
273105 Gratuity	2,143,998	535,999
Total for Key Service Area	5,610,597	989,763
Wage	1,229,800	175,292
Non-Wage	4,380,797	814,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity building of staff conductedNA  
NA  
staff performance monitoredNA

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
New staff inducted	NA	
PIAP Output: 14060105 Human Resources managed		
	NA	
capacity building workshops conducted	NA	
staff perfomance monitored	NA	
new staff inducted	NA	

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

UShs Thousand

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

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

PIAP Output: 14060105 Human Resources managed

Public services activities coordinated in the District	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,720	480
227001 Travel inland	12,060	1,075
227004 Fuel, Lubricants and Oils	17,000	3,750
Total for Key Service Area	31,780	5,305

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,780
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	18,542	9,035
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221020 Litigation and related expenses	15,500	0
222001 Information and Communication Technology Services.	2,500	500
223004 Guard and Security services	9,600	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	11,200	2,260
227004 Fuel, Lubricants and Oils	16,000	3,500
263402 Transfer to Other Government Units	587,637	185,706
281401 Rent	33,500	0
Total for Key Service Area	720,439	205,492
	Wage	0
	Non-Wage	720,439
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human resources services conducted	NA	NA
Monthly Payrolls printed	NA	NA
Staff performance monitored	NA	NA
Appraisals conducted	NA	NA
performance related workshops attended	NA	NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,528	250
227001 Travel inland	12,240	3,059
227004 Fuel, Lubricants and Oils	10,300	2,250
Total for Key Service Area	24,068	5,559
Wage	0	0
Non-Wage	24,068	5,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,659,895	1,207,768
Wage	1,229,800	175,292
Non-Wage	5,169,884	1,032,476
GoU Dev	260,211	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

Sensitization on climate change mitigation conducted	Sensitization on climate change mitigation conducted	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	13
Total for Key Service Area	50	13
Wage	0	0
Non-Wage	50	13
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

sensitization on climate change adaptation conducted	NAsensitization on climate change adaptation conducted	sensitization on climate change adaptation conducted No variance registered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	13
Total for Key Service Area	50	13
Wage	0	0
Non-Wage	50	13
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitisation on prevention of HIV/AIDS conducted	NA
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VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72	18
Total for Key Service Area	72	18
Wage	0	0
Non-Wage	72	18
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue mobilised and collected	Tax payers registered and assessed Sensitization meetings held New sources identified	All activities were conducted without any variation
District projects monitored	All projects monitored and allowances paid	All projects monitored and allowances paid and no variation registered

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,900	1,225
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	37,900	9,600
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,750
Total for Key Service Area	71,800	15,575
Wage	0	0
Non-Wage	59,800	12,130
GoU Dev	12,000	3,445
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Local Revenue mobilization intensified	NA	
Charge Policy updated	NA	
Salaries of Finance department paid by the 28th day of every month	NA	
District account with Bank of Uganda monitored using IFMIS	The Single Treasury Account reconciled on IFMS	No variation registered

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,510	22,319
Total for Key Service Area	89,510	22,319
Wage	89,510	22,319
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,482	37,937
Wage	89,510	22,319
Non-Wage	59,972	12,173
GoU Dev	12,000	3,445
Ext Finance	0	0



VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Sensitization of land related issues done	NA	N/A
Communities sensitized on land related issues especially land laws	NA	N/A
Guidance on land matters provided	NA	N/A
1 Landboard meetings held, land subdivisions made, 1 quarterly meetings made and submitted	NA	NO VARIATION

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

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change Mitigation conducted	NA	

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

UShs Thousand

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

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000090 Climate Change Adaptation

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

Sensitization conducted on Climate adaption

NA

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Condoms procured and supplied

NA

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Evaluation of bids conducted	NA	No variation
Bids opened	NA	No variation
Applications for contracts received and opened	NA	

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 Contracts committee meetings held, 2 evaluations committee held, 3 monthly reports and 1 quarterly reports made and submitted	NA	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,175	1,794
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,209	0
313235 Furniture and Fittings - Improvement	1,500	0
Total for Key Service Area	19,384	1,794
Wage	0	0
Non-Wage	15,384	1,794
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
Disiplinary cases forwarded by CAO resolved	NA	N/A
Study leaves approved for elligible staff	NA	N/A
Early retirement cases handled	NA	N/A
2 DSC meetings held, 20% of critical positions filled, 1 adverts made	NA	No meeting was held due to lack of quorum of district service commission, members were nominated but not yet approved by the public service commission

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	0
221001 Advertising and Public Relations	8,000	750
221004 Recruitment Expenses	25,920	2,250
221009 Welfare and Entertainment	1,000	0

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	46,172	4,500
Wage	0	0
Non-Wage	20,920	4,500
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Concil meetings held	NA	N/A
1 council meetings held, 1 sector committee meeting held and facilitated	NA	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	1,500
221010 Special Meals and Drinks	13,280	0
227001 Travel inland	42,000	3,450
Total for Key Service Area	73,880	4,950
Wage	0	0
Non-Wage	73,880	4,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored	NA	No variation
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VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,005	12,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	10,521
221007 Books, Periodicals & Newspapers	1,056	0
221009 Welfare and Entertainment	3,660	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	39,600	15,600
228002 Maintenance-Transport Equipment	9,083	250
282101 Donations	4,000	0
Total for Key Service Area	237,273	42,071
Wage	0	0
Non-Wage	237,273	42,071
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

PAC activities conducted	NA	No variation
Quarterly internal Audit reports reviewed	NA	No variation
	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	2,875
221009 Welfare and Entertainment	3,856	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,700	0
Total for Key Service Area	36,456	2,875

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,4562,875
	GoU Dev	20,0000
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

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

1 Councils meeting held	NA	no variation
Monitoring reports prepared	NA	No variation
Quarterly discussed	NA	no variation
Policies and Bye-laws made	NA	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.	4,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,088	0
223001 Property Management Expenses	500	0
227001 Travel inland	16,985	3,620
227004 Fuel, Lubricants and Oils	13,600	2,500
Total for Key Service Area	39,673	6,120
	Wage	00
	Non-Wage	39,6736,120
	GoU Dev	00
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarterly reports scrutinized	NA	No variation
	NA	N/A

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	203,970	31,514
Total for Key Service Area	203,970	31,514
Wage	203,970	31,514
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,499	95,454
Wage	203,970	31,514
Non-Wage	411,277	63,940
GoU Dev	49,252	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
9,500 farmers provided with assorted agricultural extension services.	4,677 farmers provided with assorted agricultural extension services	The recent transfers, which affected almost the entire team, posed a significant challenge as staff struggled to adjust to their new areas, negatively impacting their performance.
Twenty (20) Agro-input dealers / vegetative crop nurseries inspected.	Forty-two (42) vegetative crop (coffee) nurseries inspected	The district team collaborated with MAAIF's coffee production department.
Twelve (12) demonstrations established at parish level	Twenty-three (23) demonstrations were established	A more efficient strategy was adopted, involving a reduced unit cost.
Monthly salary for thirty-four (34) staffs paid for 3 months.	Monthly salary for 34 staffs paid for 3 months	Delays were experienced in August due to the process of migrating from IPPS to HCM.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,600	256,340
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,200	300
222001 Information and Communication Technology Services.	500	125
224003 Agricultural Supplies and Services	61,870	0
227001 Travel inland	287,301	80,388
228002 Maintenance-Transport Equipment	23,422	2,000
Total for Key Service Area	1,748,213	339,733
Wage	1,371,600	256,340
Non-Wage	300,961	83,393
GoU Dev	75,652	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production



VOTE: 848 Kalungu District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Eighty (80) Micro-scale Irrigation installations inspected on quarterly basis	Seventy-seven (77) Micro-scale irrigation installations inspected	Not Applicable
Farmer trainings on Farming as business, Rainy and Seasonal production conducted	37 Farmer trainings on Faab, and irrigated agriculture conducted.	The planned target was fully achieved.
Monitoring and Support Supervision conducted	Quarterly monitoring of departmental field activities and support supervision of staff was conducted by DPO, all Sector heads, administrative and political leaderships.	Not applicable
Farmer Field Schools supported	41 Farmer field schools supported.	There was no variation

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,240	0
222001 Information and Communication Technology Services.	2,020	0
224003 Agricultural Supplies and Services	44,200	0
227001 Travel inland	137,863	1,260
227004 Fuel, Lubricants and Oils	73,684	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	263,007	1,260
Wage	0	0
Non-Wage	0	0
GoU Dev	263,007	1,260
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly PDM administrative costs at parish level disbursed	Quarterly PDM administrative costs for Q1, amounting to UGX 9,250,000, were disbursed to 37 parishes through their respective parish chiefs.	There was no variation
Selected prospective beneficiaries supported to develop investment plans	3,700 selected prospective beneficiaries supported to develop investment plans	There was no variation
Lists of selected beneficiaries of disbursed PRF prepared & shared	Lists of selected beneficiaries of disbursed PRF were compiled & shared	There was no variation

VOTE: 848 Kalungu District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Thirty-seven (37) Parish Chiefs facilitated with monthly allowances for 3 months	37 parish chiefs were facilitated with monthly allowances for 3 months, amounting to UGX 11,100,000.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	81,421	0
Total for Key Service Area	81,421	0
Wage	0	0
Non-Wage	81,421	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,092,641	340,993
Wage	1,371,600	256,340
Non-Wage	382,382	83,393
GoU Dev	338,659	1,260
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Funds transferred to Lower Level PNFP and Government Health Units

NA

Immunization against the killer diseases conducted at the Units and outreaches

NA

Antinental clinic handled

NA

Health Education provided to the patients

NA

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

2000

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,975,596	878,370
221002 Workshops, Meetings and Seminars	350,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	12,584	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	200,000	47,687
227004 Fuel, Lubricants and Oils	102,416	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,661	0
244004 Agency fees	3,000	0
263308 Sector Conditional Grant (Non-Wage)	528,036	132,009
312139 Other Structures - Acquisition	76,003	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Key Service Area	5,305,297	1,058,065
Wage	3,975,596	878,370
Non-Wage	528,036	132,009
GoU Dev	126,665	0
Ext Finance	675,000	47,687

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Number of emmergency cases handled	NA	
Number of deliveries conducted	NA	
Number of sucessful cisarian cases handled	NA	
Number of children immunized against the killer diseases	NA	

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

UShs Thousand

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

Early warnng systems instated	NA
Clients advised to practice Agro-forestry	NA
	NA
Sensitization on climate change mitigation conducted	NA

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

UShs Thousand

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

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

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

Key Service Area: 000090 Climate Change Adaptation

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

	NA
	NA
Sensitization on climate change adaptation conducted	NA

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Quarterly Performance reviews conducted	NA
Environment screening done and BOQs developed	NA
Bio data collected, analysed and disseminated to different stakeholders	NA
Support supervision and monitoring conducted	NA
	NA

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)	334	0
221002 Workshops, Meetings and Seminars	5,886	1,400
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	200	50
223005 Electricity	2,000	500

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	47,500	3,900
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
244004 Agency fees	771	0
Total for Key Service Area	89,092	9,950
Wage	0	0
Non-Wage	89,092	9,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,815,682	1,173,314
Wage	3,975,596	878,370
Non-Wage	1,038,421	247,257
GoU Dev	126,665	0
Ext Finance	675,000	47,687

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in Education department budget	NA
HIV/AIDS prevention messages displayed in schools	NA
Councel learners using School counselling and guidance committees	NA
HIV /AIDS learners Medication monitored	NA

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

UShs Thousand

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Primary school Teachers salaries paid by the 28th day of every month	Primary school Teachers salaries paid by the 28th day of every month although some were paid late because of HCM system failure	Teachers were paid despite the challenges of HCM
Learners at risk of child labor counseled and guided	NA	
Absconded teachers reported by Headteachers	Disciplinary cases handled as and when reported	No variation
Primary school teachers attendance supervised and monitored	1. Tracking teachers' attendance and performance at task as well as disciplining Errant teachers	Activity conducted as planned
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,662,542	1,604,208
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	100,000	0
Total for Key Service Area	7,862,542	1,604,208

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,662,5421,604,208
	Non-Wage	00
	GoU Dev	00
	Ext Finance	200,0000

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Teachers equiped with teaching matrials	NA	
	Education guidelines and policies disseminated to Headteachers and teachers	Conducted as planned
School enrollment verified	NA	
Capitation funds transferred to all Government aided primary schools	Capitation funds transferred to all Government aided primary schools	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,437,627	319,860
Total for Key Service Area	1,437,627	319,860
	Wage	00
	Non-Wage	1,437,627319,860
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Enrollment verified on termly basis	NA	
Functionality of board of Governors verified	NA	
Accountability of previous funds ensured before next release	NA	
Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	Conducted as planned

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,571,980	523,993



VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,571,980	523,993
Wage	0	0
Non-Wage	1,571,980	523,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Secondary school teachers paid salaries by the 28th day of every month	NA
Teachers attendance verified	NA
Absconded teachers reported and removed from the payroll	NA
Labaratory constructed at Kabukunge Muslim S.S	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,782,634	1,212,025
225204 Monitoring and Supervision of capital work	45,000	0
312121 Non-Residential Buildings - Acquisition	255,000	0
Total for Key Service Area	6,082,634	1,212,025
Wage	5,782,634	1,212,025
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries of tutors of Public vocational schools paid by the 28th day of every month	NA
Tutors' attendance verified	NA
Absconded teacher reported and removed from the payroll	NA
Ensure that teachers are paid according to their salary scales	NA

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

Enrollment verified	NA
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VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Functionality of the Governing boards verified	NA	
Capitation guidelines are followed during expenditure.	NA	
Previous accountabilities ensured before next released	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	66,741
Total for Key Service Area	319,982	66,741
Wage	319,982	66,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
Total for Key Service Area	117,024	39,008
Wage	0	0
Non-Wage	117,024	39,008
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

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

UShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

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

Climate change mitigated

NA

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Schools inspected	? 1. Schools inspected and monitored in 3rd term 2025 and those with dilapidated buildings were advised to write to CAO's office for intervention 2. liaised with the centre on issues like PLE workshops, & approved students for District quota	No variation
Form X printed, mock examination printed and sat, PLE activities coordinated and monitored	NA	
	NA	
Salaries of headquarter staff paid by every 28th day of every month	1. Salaries of headquarter staff paid by the 28th day of every month although some were paid late	Some teachers have not accessed the HCM payroll
Special needs activities coordinated and monitored	NA	

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	20,479
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	73,734	911
221012 Small Office Equipment	500	167
224008 Educational Materials and Services	10,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	74,660	6,542
227004 Fuel, Lubricants and Oils	14,711	4,904
228002 Maintenance-Transport Equipment	3,794	1,265
Total for Key Service Area	305,315	34,266
Wage	82,917	20,479
Non-Wage	222,398	13,787
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Capacity building activities held	NA
Schools monitored by DEO's office	NA

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

Follow up on inspection made	NA
School statuses reported on	NA
Schools monitored	NA
Teachers mentored	NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	167
221002 Workshops, Meetings and Seminars	9,990	3,330
221009 Welfare and Entertainment	500	167
221011 Printing, Stationery, Photocopying and Binding	1,000	333

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	400	133
221017 Membership dues and Subscription fees.	400	133
222001 Information and Communication Technology Services.	500	167
227001 Travel inland	6,663	2,221
227004 Fuel, Lubricants and Oils	3,766	1,255
228002 Maintenance-Transport Equipment	3,753	0
Total for Key Service Area	27,472	7,906
Wage	0	0
Non-Wage	27,472	7,906
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

One classroom block renovated in 2 Government aided Primary schools	NA
BOQs developed, Environmental screening and monitoring of works conducted	NA
	NA
	NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	1,667
225202 Environment Impact Assessment for Capital Works	4,000	667
225204 Monitoring and Supervision of capital work	29,440	4,766
228001 Maintenance-Buildings and Structures	400,000	0
312121 Non-Residential Buildings - Acquisition	245,000	0
Total for Key Service Area	688,440	7,099
Wage	0	0
Non-Wage	421,298	7,099
GoU Dev	267,142	0

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	NA	
	NA	
Girl Guides monitored	NA	
Ball games monitored	? Participated in ball games, and scouting at Yumbe District and KAAZI	Activity conducted as planned

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,950	16,650
Total for Key Service Area	49,950	16,650
Wage	0	0
Non-Wage	49,950	16,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,463,183	3,831,758
Wage	13,848,076	2,903,453
Non-Wage	3,847,965	928,304
GoU Dev	567,142	0
Ext Finance	200,000	0

VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	NA	
District Roads maintained	NA	
District road unit maintained	NA	
Community Access roads maintained	NA	

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	358,714	49,709
Total for Key Service Area	358,714	49,709
Wage	0	0
Non-Wage	358,714	49,709
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries of works staff paid every 28th day of every month	NA
District Roads maintained	NA
Road equipment maintained	NA
Building committee facilitated	NA
Security lighting system maintained	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	33,425
221002 Workshops, Meetings and Seminars	4,000	0
223001 Property Management Expenses	400	0
228001 Maintenance-Buildings and Structures	1,131,942	166,528

VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,271,753	199,953
Wage	135,411	33,425
Non-Wage	1,136,342	166,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,630,466	249,662
Wage	135,411	33,425
Non-Wage	1,495,055	216,237
GoU Dev	0	0
Ext Finance	0	0



VOTE: 848 Kalungu District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

US\$ Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Data collection and analysis on sanitation and hygiene      NA

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

US\$ Thousand

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

NA

VOTE: 848 Kalungu District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,987	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	0
228004 Maintenance-Other Fixed Assets	40,000	0
Total for Key Service Area	162,987	0
Wage	0	0
Non-Wage	0	0
GoU Dev	162,987	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,950
221002 Workshops, Meetings and Seminars	10,000	3,080
221012 Small Office Equipment	1,600	0
225202 Environment Impact Assessment for Capital Works	8,241	0
225203 Appraisal and Feasibility Studies for Capital Works	9,291	3,097
227001 Travel inland	32,472	10,271
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	117,604	26,898
Wage	48,000	7,950
Non-Wage	66,362	18,948
GoU Dev	3,241	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Total for Department	295,472	26,898
Wage	48,000	7,950
Non-Wage	66,428	18,948
GoU Dev	181,044	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Sensitization on Early warning Systems.	2 Sensitization on Early warning Systems.	Un predicted whether conditions in the District and early release of funds contributed to the Variation of the output.
2 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	3 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	Demand driven activities in the three parishes with LIFE-AR investments contributed to the positive Variation of the output.
2 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	4 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	Many existing projects under LIFE-AR and planned at the same time contributed to the positive Variation of the output.
3 Sensitizations on New green efficient technologies.	3 Sensitizations on New green efficient technologies.	No registered Variation on the output.
40 Farmers sensitized on Agroforestry practices.	62 Farmers sensitized on Agroforestry practices.	Demand driven from the community and collaboration with Partners in Development like LIFE-AR contributed to the Variation in the output.

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

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,743	1,581
Total for Key Service Area	5,743	1,581
Wage	0	0
Non-Wage	5,743	1,581
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1 Sensitizations on Watershed management conducted.	3 Sensitizations on Watershed management conducted.	Collaboration with other development Partners like LIFE-AR contributed to the Variation.
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VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
1 Ha of threatened fragile ecosystems restored and Protected.	1.6 Ha of threatened fragile ecosystems restored and Protected.	Collaboration with other development Partners and early release of funds contributed to the Variation.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,170	4,723
Total for Key Service Area	15,170	4,723
Wage	0	0
Non-Wage	15,170	4,723
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

10 Ha of degraded forests restored in the entire District.	12.5 Ha of degraded forests restored in the entire District.	Early release of departmental funds and Staff team contributed to the positive Variation of the output.
10 Ha of forest reserves protected from illegal activities.	15 Ha of forest reserves protected from illegal activities.	Early release of Departmental funds contributed to the positive Variation of the output.
3 sensitizations on forest management conducted.	6 sensitizations on forest management conducted.	Collaboration with development partners, Staff team work and early release of funds contributed to the Variation of the output.

PIAP Output: 06030102 Degraded landscapes restored

5000 trees planted as tree cover in the entire District.	16600 trees planted as tree cover in the entire District.	Early release of funds and sensitization of farmers about climate change issues contributed to the Variation.
1 Ha of degraded land scapes restored in the entire District.	1 .6 Ha of degraded land scapes restored in the entire District.	Collaboration with Lower Local Government Stakeholders and early release of funds contributed to the Variation.
3 Sensitizations on degraded land scapes conducted in the entire District.	3 Sensitizations on degraded land scapes conducted in the entire District.	No registered Variation of the output.

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented</b>		
1 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	11 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	Implementation of LIFE -AR investments in all 11 Villages required such sensitizations which contributed to the Variation.
3 Sensitizations on Gender inclusivity in Wetland management conducted	6 Sensitizations on Gender inclusivity in Wetland management conducted	Collaboration with other development Partners like Transparency International Uganda, LIFE-AR and ACTADE has contributed to the Variation.
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
3 sensitizations on Wetland alternative usage for Livelihood conducted.	6 sensitizations on Wetland alternative usage for Livelihood conducted.	Collaborations with other Partners like Transparency International Uganda and ACTADE contributed to the Variation.
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
N/A	Demarcation not done.	Limited funds in the Department to procure Pillars contributed to the negative Variation.
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
15 arces of degraded Wetlands restored in the entire District.	18 arces of degraded Wetlands restored in the entire District.	Early release of funds and committed Staff team work contributed to the Variation.
<b>PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted</b>		
3 Sensitizations on conservation and management of Biodiversity conducted.	3 Sensitizations on conservation and management of Biodiversity conducted.	No Variation registered for the output.
<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	34,735	11,008
Total for Key Service Area	34,735	11,008
Wage	0	0
Non-Wage	34,735	11,008
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
3 Sensitizations on Environmental degradation conducted.	6 Sensitizations on Environmental degradation conducted.	Support from Partners in development like LIFE-AR, Transparency International Uganda and ACTADE plus early release of funds contributed to big Variation of the output.
15 Environmental Compliance Monitoring and Inspections conducted	16 Environmental Compliance Monitoring and Inspections conducted	Team work, Collaboration with other sectors and support from Lower Local Government Stakeholders plus early release of funds contributed to the Variance of the output.
2 Environmental and social impact assessment processed.	3 Environmental and social impact assessment processed.	Emerging projects by developers that required immediate and mandatory EIA contributed to the Variation of the output.
1 Quarterly District Environment and Natural Resources Committee meetings conducted	3 Quarterly District Environment and Natural Resources Committee meetings conducted	Emergency issues on the degraded Ecosystems in the District and early release of funds contributed to the Variation of the output.
1 Quarterly departmental reports compiled and submitted to Line Ministry.	2 Quarterly departmental reports compiled and submitted to Line Ministry.	Demand of Quarterly report from NEMA , Committed Staff and early release of funds contributed to the Variation of the output.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	73,233
221011 Printing, Stationery, Photocopying and Binding	646	0
221012 Small Office Equipment	760	135
227001 Travel inland	10,418	3,062
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	312,224	76,430
Wage	299,400	73,233
Non-Wage	12,824	3,197
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 District Physical Planning Committees conducted.	3 District Physical Planning Committees conducted.	Demand driven from clients with development plans and Staff team work contributed to the Variation.
3 Sensitizations on Detailed Physical Development plans in the entire District.	4 Sensitizations on Detailed Physical Development plans in the entire District.	Demand driven from clients and support to Town Councils contributed to the Variation.

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

US\$ Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

No of HIV/AIDS condoms purchased.	Not yet implemented	Amount of funds allocated to the activity could not do tangible results thus negative Variation of the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,040	93,860



VOTE: 848 Kalungu District

Quarter 1

Wage	299,400	73,233
Non-Wage	78,640	20,627
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

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

4 department staff salaries paid monthly	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

5 staff salaries paid monthly	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	13,543
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	258,400	20,255
Total for Key Service Area	512,976	33,798
Wage	54,576	13,543
Non-Wage	8,400	1,998
GoU Dev	0	0
Ext Finance	450,000	18,257

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

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

Key Service Area: 000021 Gender Mainstreaming services

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

Management of VAC cases and Follow up on juvenile cases NA  
done

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5 court sessins attended	NA	
50 GBV cases handled	NA	
5 Juvinile cases handled	NA	
	36 GBV cases handled,5 juvenile cases handled upto court level and 4 child abuse cases handled up to court level	n/a

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,800	1,000
Total for Key Service Area	7,800	1,000
Wage	0	0
Non-Wage	7,800	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

	1 sensitization of employers and employees done in Lukaya tc.	n/a
	1 labour inspection exercise made to 5 workplaces in Lukaya and Bukulula sc	
3 FAL classes suported and monitored	NA	

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened		
labour inspection and labour cases handled	NA	
n/a	NA	
1 Sensitization of employers and employees held	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,800	2,700
Total for Key Service Area	10,800	2,700
Wage	0	0
Non-Wage	10,800	2,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children		
	450 cases of Violence Against Children handled in the District. 1 Child wellbeing committee meeting held at District headquarters	Additional support and engagements by Child fund in iedntifying VAC cases at coffee firms through Agronomists led to very high numbers of VAC cases identied and handled in Lwabenge and Kyamulibwa scs.
n/a	NA	
50 cases of VAC handled	NA	
3 monthly review meetings	NA	

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

16 groups mobilised and registered	NA
n/a	NA
05 community groups monitored	NA
1 Quarterly department meetings held	NA
n/a	NA

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	2,625
Total for Key Service Area	13,000	2,625
Wage	0	0
Non-Wage	13,000	2,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 youth,women ,PWD and olderpersons meeting held.	n/a
Mobilised and appraised youth,olderpersons,women and PWD groups at sc level to benefit from YLP,UWEP,SEGOP & SPECIAL GRANT.	
1 Youth,PWD,and Older persons council meetings held	NA
Support to Youth,women and PWD council leaders to attend their respective National days	NA
n/a	NA
Mobilsation,appraisal and monitoring of youth and women groups done	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,893	3,400
282101 Donations	46,223	0
Total for Key Service Area	75,115	3,400
Wage	0	0
Non-Wage	13,893	3,400
GoU Dev	61,223	0
Ext Finance	0	0
Total for Department	620,191	43,523
Wage	54,576	13,543
Non-Wage	54,393	11,723
GoU Dev	61,223	0

VOTE: 848 Kalungu District

Quarter 1

Ext Finance	450,000	18,257
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VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization on Climate change mitigation conducted	Sensitization on Climate change mitigation conducted	No variations
	Not yet done	Project implementation has not started yet
	Construction activities not taken off	Procurement activities still ongoing

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

UShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Activity not taken off	Sensitization on climate change adaptation conducted	No variations
		Waiting for funds to accumulate

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitized Religious leaders on HIV/AIDS prevention	Activity accomplished
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

One 5-stance pit latrine constructed at the District Headquarters	Activity not taken off  Not installed	Procurement process still ongoing  The district did not receive Delopment funds in the first quarter
Ceiling installed in the District Council Hall	Ceiling is not yet worked on  Not installed	The district did not receive Delopment funds in the first quarter  The district did not receive Development funds in quarter one
Budget conference coordinated, Q4 report compiled	1. Budget conference coordinated, Q4 report for fy 2024/2025 compiled and DDP IV compiled 2. Three technical planning committee meetings held	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,664	10,460
222001 Information and Communication Technology Services.	29,184	2,135
227001 Travel inland	9,660	2,415
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	450
312121 Non-Residential Buildings - Acquisition	158,000	0
Total for Key Service Area	244,308	15,460



VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	45,664	10,460
	Non-Wage	20,000	5,000
	GoU Dev	178,644	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Staff salaries paid on the 28th day of every month	Staff salaries paid for three months in the quarter	Some staff received their salary late due to not being captured by the new pay roll system
PAF related projects monitored	PAF related projects monitored	No variations
Environmental sensitive BOQs developed and for DDEG funded projects, Projects launched, supervised, monitored and commissioned	Bid documents prepared but facilitation not yet effected as development funds were not released in quarter one	The district did not receive development funds in quarter one
Development activities monitored by different stakeholders	Development activities monitored by different stakeholders	No variations

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.	2,000	500
221010 Special Meals and Drinks	7,660	1,915
221011 Printing, Stationery, Photocopying and Binding	2,950	738
221012 Small Office Equipment	1,600	400
225204 Monitoring and Supervision of capital work	25,521	0
227001 Travel inland	43,740	10,935
Total for Key Service Area	83,471	14,488
Wage	0	0
Non-Wage	57,950	14,488
GoU Dev	25,521	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Technical staff supported to prepare for assessment	Technical staff supported to prepare for assessment	No variations
LLG staff mentored on their roles and responsibilities in Planning and Budgeting process	LLG staff mentored on their roles and responsibilities in Planning and Budgeting process	No variations
	National assessment results for 2024 disseminated	No variations
	Internal and Mock assessment conducted	No variations

VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	18,760	0
Total for Key Service Area	19,760	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	12,760	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Nutrition committee facilitated to collect Nutrition data	Committee not facilitated	Development funds not released in quarter one
Monitoring and reporting on DDEG carried in the District	NA	
	Annual Statistical Abstract compilation still ongoing	No Variation

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

PDM data collectors facilitated	Parish Chiefs facilitated interms of sensitisation on how to minimise errors during data collection	PDM data facilitation funds were not considered in the DDEG guidelines for FY 2025/26
	It was scheduled for quarter two	No variations
Nutrition committee at District level facilitated to collect data	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,104	0
224011 Research Expenses	7,656	0
227001 Travel inland	2,500	625
Total for Key Service Area	15,260	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	12,760	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Total for Department	362,949	30,573
Wage	45,664	10,460
Non-Wage	87,600	20,113
GoU Dev	229,685	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

District accounts audited	NA
	NA
Subcounties Audited	NA
Schools and Health Centres audited	NA
Schools and Health Centres audited	NA

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,395
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
223005 Electricity	1,800	450
223006 Water	1,080	270
227001 Travel inland	23,084	5,271
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	75,575	16,886
Wage	29,611	6,395
Non-Wage	45,964	10,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,575	16,886
Wage	29,611	6,395
Non-Wage	45,964	10,491
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	NA	
Tourism sites identified	NA	
	NA	
Sensitizations held to promote tourism in the District	1. Community sensitization on tourism activities with in the district in Lukaya town council and Kyamulibwa town council 2. Facilitated staff to attend annual day of world tourism week organized in Arua by the United Nations	Activity conducted as planned

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

UShs Thousand

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

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

Key Service Area: 000089 Climate Change Mitigation

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

	NA
	NA
Sensitization on Climate change mitigation conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0

VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000090 Climate Change Adaptation

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

NA

NA

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Community sensitization on local revenue	NA	
Trade licensing made	NA	
Registration of businesses done	Business community Sensitized on how to create and benefit from new business opportunities like establishment of coffee factories	No variation
	NA	
business enterprises registered	1.Balandiza Kimeze Coffee Farmers assisted to acquire certification for Fair Trade Certification it received certificate, to deal in coffee trading to boost export promotion at both regional and international level	Activity conducted as planned

PIAP Output: 07020901 Increased local consumption and production

PDM beneficiaries monitored	The department provided technical support to 37 PDM saccos on PRF disbursement worth 1.85b, and training Households on funds utilization using Practical training Centers and Community Based Facilitators as well as enrolling them on WENDI system	No variation
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VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,111	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	7,200	198
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	18,791	198
Wage	0	0
Non-Wage	12,791	198
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Market research conducted	Technical support provided to all coffee actors on trade policies and supports business growth	Activity conducted as planned
	NA	
Capacity building conducted for cooperatives	NA	
Capacity building conducted for cooperatives	A training was conducted on how to Audit cooperatives and make an audit report.	Conducted as planned
Communities mobilized to start cooperative so that they sell as a group to compete favourably on the market	1. 4 cooperatives formed, trained and registered and one of them received funding 2. 22 Emyooga Saccos were assisted to conduct annual audit 3. 22 saccos were appraised by MSC for funding and recommendations are ongoing, 18 Saccos were assisted to renew	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	3,629
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,699	1,424
227004 Fuel, Lubricants and Oils	8,000	2,000

VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	41,087	10,053	
Wage	15,388	3,629	
Non-Wage	25,699	6,424	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

	NA
Revenue mobilization carried out	NA
Businesses registered and assessed	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,792	1,448
221011 Printing, Stationery, Photocopying and Binding	1,500	372
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	13,892	3,470
Wage	0	0
Non-Wage	13,892	3,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,665	16,420
Wage	15,388	3,629
Non-Wage	63,277	12,791
GoU Dev	6,000	0
Ext Finance	0	0



VOTE: 848 Kalungu District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	150	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	

VOTE: 848 Kalungu District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	7	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	2	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1500	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	85	

VOTE: 848 Kalungu District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	865,000.000	127,105,145 out 216,250,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	10	More revenue to be realized

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	15	

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000078 Land Management			
PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1 QTRLY REPORT
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	100	3 contracts committee
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	20	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	5	

VOTE: 848 Kalungu District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	4	Quarterly monitoring report

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases reported by RDCs	Number	1	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	All government projects and

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	100	All qtr4 departmental reports

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	37 Farmers	37 Farmers

VOTE: 848 Kalungu District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010036 Water for production management systems			
PIAP Output : 01010502 On-farm water for production infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	4	Nil
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	3700	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	80	
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	90	
Vote Function: 20 Hospital Services			
Programme: 12 Human Capital Development			
Key Service Area: 320080 Support to Hospitals			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	95	All pregnant mothers who
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	60	All identified public health

VOTE: 848 Kalungu District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	1	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	54	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped	Number	2 classroom blocks and 3 5-	

VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	7 classroom blocks	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	12	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	7	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	4	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	



VOTE: 848 Kalungu District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	7	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	6	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	4	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium volume roads sealed	Number	75.1	

VOTE: 848 Kalungu District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	75.1	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	25	procurement of spares on

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	6	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	12 Sensitizations on New	

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	
Key Service Area: 140038 Environmental Safeguards			
PIAP Output : 06030101 Forest reserves restored and protected			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	40 Ha of degraded forests	
PIAP Output : 06030102 Degraded landscapes restored			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	4 Ha of degraded landscapes	
PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	80 HH Sensitized on	
PIAP Output : 06030303 Wetland boundaries surveyed and demarcated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	40 Km of Wetland	
PIAP Output : 06030304 Degraded wetlands restored			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	16 Ha of Wetlands restored	
PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 Ha River Banks/	
Key Service Area: 560007 Regulation and Compliance			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	8 Environmental and Social	
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		12 Sensitizations on detailed	

VOTE: 848 Kalungu District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	Condoms purchased and	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants,	Number	2025/2025	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	250	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	15	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	28	

VOTE: 848 Kalungu District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of women in livelihood and empowerment	Number	80	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	Scheduled for quarter 4
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	100	Not yet done
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Plans and budgets implemented on schedule	Number	100%	About 25% of the annual
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1 monitoring exercise

VOTE: 848 Kalungu District

Quarter 1

Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	25%
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	15	10
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	6	1
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	Activity not implemented yet

VOTE: 848 Kalungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	210	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	60	15

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	3	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	90	

VOTE: 848 Kalungu District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Unconditional grant transferred to Lwabenge Subcounty	Lwabenge subcounty	Locally Raised Revenues		196,304	0
Lwabenge S/C	subcounty headquarters	Locally Raised Revenues		91,106	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAAJU HEALTH CENTRE II	KIGAAJU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,350	0
KIRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KASAMBYA HEALTH CENTRE III	KASAMBYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KASAMBYA HEALTH CENTRE III	KASAMBYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,778	0
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		5,336	0
KIRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,935	0
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		10,366	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWESA COPE CENTRE	BWESA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		14,790	0



**VOTE: 848** Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITOSI MIXED P.S.	KITOSI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		6,870	0
Kiragga Moslem Primary School	Kiragga Moslem Primary School	Programme Conditional Grant - Non Wage Recurrent		20,270	0
Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Programme Conditional Grant - Non Wage Recurrent		21,090	0
Kyato Moslem P.S.	Kyato Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		12,610	0
Kinoni Mosem P.S	Kinoni Mosem P.S	Programme Conditional Grant - Non Wage Recurrent		13,990	0
Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Programme Conditional Grant - Non Wage Recurrent		11,870	0
Bwesa P.S.	Bwesa P.S.	Programme Conditional Grant - Non Wage Recurrent		17,370	0
NAMULIRO QURAN	NAMULIRO QURAN	Programme Conditional Grant - Non Wage Recurrent		14,650	0
ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,130	0
Nnunda P.S.	Nnunda P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
Christ The King Ssala	Christ The King Ssala	Programme Conditional Grant - Non Wage Recurrent		23,190	0
St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Programme Conditional Grant - Non Wage Recurrent		10,150	0
Birongo P.S.	Birongo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,470	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bwesa Cope	Programme Conditional Grant - Development		85,000	0

**VOTE: 848** Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lwabenge Subcounty	Lwabenge Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		20,667	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	kalungu	Programme Conditional Grant - Development		18,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of existing projects in the district	lwabenge	Programme Conditional Grant - Development		10,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Entire Subcounty	Programme Conditional Grant - Development		72,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Equipment - Maintenance and Repair	kalungu	Programme Conditional Grant - Development		40,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Lwabenge	Programme Conditional Grant - Non Wage Recurrent		6,483	0
<b>LCIII: 237478 Kyamulibwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of unconditional funds to Kyamulibwa Town Council		Locally Raised Revenues		151,928	0
Kyamulibwa T.C	Town Council HQRs	Locally Raised Revenues		135,197	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237478 Kyamulibwa Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyamulibwa Mixed	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa T.C	Kyamulibwa T.C	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: 237479 Kalungu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kalungu District	Locally Raised Revenues		500	0
Item: 221020 Litigation and related expenses					
Legal fees	Entire district	Locally Raised Revenues		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalungu District	Locally Raised Revenues		1,096	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu District	Locally Raised Revenues		1,404	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	District headquarters	Locally Raised Revenues		15,000	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	headquarters	District Discretionary Equalisation Development Grant		22,521	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	kalungu	District Discretionary Equalisation Development Grant		3,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Kalungu Town Council.		Locally Raised Revenues		124,159	0
Kalungu T.C	T.C HQRs	Locally Raised Revenues		170,001	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Entire District	District Unconditional Grant Non-Wage		24,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Locally Raised Revenues		2,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Locally Raised Revenues		1,500	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for members of district service commission		District Discretionary Equalisation Development Grant		5,252	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)		District Discretionary Equalisation Development Grant		10,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Kalungu District	District Discretionary Equalisation Development Grant		45,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGPAC sitting allowances		District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQRs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQRs	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Entire District	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		6,000	0

**VOTE: 848** Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	District Headquarters	Programme Conditional Grant - Development		19,008	0
Agricultural Supplies and Services - Farmer demonstration supplies	District Headquarters	Programme Conditional Grant - Development		42,861	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		3,053	0
Travel Inland - Field Work Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent		4,512	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	District HQTRs	Programme Conditional Grant - Development		2,240	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQTRs	Programme Conditional Grant - Development		2,020	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Assorted Chemicals	District HQTRs	Programme Conditional Grant - Development		44,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District HQTRs	Locally Raised Revenues		75,525	0
Travel Inland - Food and Refreshments	District HQTRs	Locally Raised Revenues		40,400	0
Travel Inland - Transport Expenses	District HQTRs	Locally Raised Revenues		7,000	0
Travel Inland - Allowances	District HQTRs	Locally Raised Revenues		52,800	0
Travel Inland - Field Work Expenses	Kalungu District headquarters	Locally Raised Revenues		100,000	0

**VOTE: 848** Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQTRs	Programme Conditional Grant - Development		73,684	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRs	Programme Conditional Grant - Development		3,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		700,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Kalungu	External Financing Rakai Health Sciences Programme (RHSP)		10,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,168	0
Telecommunication Services - Airtime and Mobile Phone Services	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

**VOTE: 848 Kalungu District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Kalungu	External Financing Aids Health Care Foundation (AHF)		360,000	0
Travel Inland - Conferences, Seminars and Workshops		External Financing Aids Health Care Foundation (AHF)		180,000	0
Travel Inland - Conferences, Seminars and Workshops		External Financing Aids Health Care Foundation (AHF)		120,000	0
Travel Inland - Conferences, Seminars and Workshops	Kalungu	External Financing Aids Health Care Foundation (AHF)		180,000	0
Travel Inland - Conferences, Seminars and Workshops	Kalungu	External Financing Aids Health Care Foundation (AHF)		300,000	0
Travel Inland - Facilitation	Kalungu District	External Financing Aids Health Care Foundation (AHF)		60,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		37,080	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		125,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	Kalungu	Programme Conditional Grant - Development		12,661	0



**VOTE: 848** Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Lab construction launched, supervised, monitored and commissioned. BOQs prepared, structural plan drawn.	Kabukunge Muslim S.S	Transitional Conditional Grant - Development		45,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kabukunge Muslim S.S	Transitional Conditional Grant - Development		255,000	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Printing - Documents	Kalungu District	Programme Conditional Grant - Non Wage Recurrent		10,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	New Construction projects	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Rennovations BOQs developed, works launched, supervised, monitored and commissioned	SFG funded projects monitored	Programme Conditional Grant - Non Wage Recurrent		30,284	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kalungu T.C	Kalungu T.C	Other Transfers from Central Government Uganda Road Fund (URF)		118,358	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	district	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	kalungu	Programme Conditional Grant - Development		6,987	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	kalungu	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kalungu District	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kalungu District	External Financing United Nations Children Fund (UNICEF)		500,000	0

**VOTE: 848 Kalungu District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		30,000	0
<b>Item: 282101 Donations</b>					
Revolving funds to Women	Entire	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		45,471	0
Revolving funds for the youth Groups	Entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		46,975	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District Council Hall	District Discretionary Equalisation Development Grant		41,287	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		93,000	0
Non Residential Buildings - Other Construction works	District Headquarters	District Discretionary Equalisation Development Grant		35,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring, supervision and preparation and production of bid documents	Kalungu District Headquarters	District Discretionary Equalisation Development Grant		25,521	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kalungu District and its LLGs	District Discretionary Equalisation Development Grant		25,521	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Headquarters	District Discretionary Equalisation Development Grant		5,104	0
Item: 224011 Research Expenses					
Collection of Administrative data including PDM data and compilation of a statistical abstract	Kalungu District	District Discretionary Equalisation Development Grant		7,656	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	District Unconditional Grant Non-Wage		12,000	0
LCIII: 237480 Lukaya Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Kalungu Town Council.		Locally Raised Revenues		305,036	0
Lukaya T.C	T.C HQRs	Locally Raised Revenues		947,406	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237480 Lukaya Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		4,633	0
LUKAYA HEALTH CENTRE III	LUKAYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,001	0
KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		5,336	0
LUKAYA HEALTH CENTRE III	LUKAYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukaya Muslim P.S.	Lukaya Muslim P.S	Programme Conditional Grant - Non Wage Recurrent		30,130	0
Bajja P.S.	Bajja P.S.	Programme Conditional Grant - Non Wage Recurrent		12,230	0
KALUNGI COU P.S.	KALUNGI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,350	0
KAPERER MEMORIAL P.S.	KAPERER MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		14,130	0
St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Programme Conditional Grant - Non Wage Recurrent		30,610	0
Kapere Parents P.S	Kapere Parents P.S	Programme Conditional Grant - Non Wage Recurrent		26,570	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kapere Memorial P/S	Programme Conditional Grant - Development		85,000	0

**VOTE: 848 Kalungu District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237480 Lukaya Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</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
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of unconditional funds to Bukulula SubCounty.	bukulula	Locally Raised Revenues		222,923	0
Bukulula S/C	S/C headquarters	Locally Raised Revenues		111,872	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kiti	Programme Conditional Grant - Development		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kiti	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital works	Kiti	Programme Conditional Grant - Development		8,000	0
<b>Item: 244004 Agency fees</b>					
Architectural drawings and Site Layout plan of KITI health centre III	Kiti	Programme Conditional Grant - Development		3,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kiti HC III	Programme Conditional Grant - Development		76,003	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lutengo P.S.	Lutengo P.S.	Programme Conditional Grant - Non Wage Recurrent		21,130	0
Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		17,810	0
Kayunga Parents	Kayunga Parents	Programme Conditional Grant - Non Wage Recurrent		12,430	0
St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Programme Conditional Grant - Non Wage Recurrent		23,050	0
Kiwoomya P.S.	Kiwoomya P.S.	Programme Conditional Grant - Non Wage Recurrent		15,870	0
Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Programme Conditional Grant - Non Wage Recurrent		14,150	0
Kyambala Moslem P.S.	Kyambala Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		18,190	0
Mukoko P.S.	Mukoko P.S.	Programme Conditional Grant - Non Wage Recurrent		20,690	0
Kalangala P.S.	Kalangala P.S.	Programme Conditional Grant - Non Wage Recurrent		18,770	0
Kasaali Primary School - UPE	Kasaali Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		25,630	0
Lugasa Qu. P.S	Lugasa Qu. P.S	Programme Conditional Grant - Non Wage Recurrent		9,990	0
ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Programme Conditional Grant - Non Wage Recurrent		14,710	0
KITI COPE CENTRE	KITI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Kyambala R/C Primary School	Kyambala R/C Primary School	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Kiti Kasasa P.S	Kiti Kasasa P.S	Programme Conditional Grant - Non Wage Recurrent		13,170	0
St. Jude Kisawo	St. Jude Kisawo	Programme Conditional Grant - Non Wage Recurrent		12,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKULULA GIRLS SS	BUKULULA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		53,520	0

**VOTE: 848** Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYATO S.S	KYATO S.S	Programme Conditional Grant - Non Wage Recurrent		35,200	0
LUTENGO S.S.S	UTENGO S.S.S	Programme Conditional Grant - Non Wage Recurrent		131,000	0
KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Programme Conditional Grant - Non Wage Recurrent		329,680	0
ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Programme Conditional Grant - Non Wage Recurrent		131,660	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukulula Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		25,029	0
<b>LCIII: 237482 Kalungu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of unconditional funds to Kalungu SubCounty.		Locally Raised Revenues		159,814	0
Kalungu S/C	S/C Headquarters	Locally Raised Revenues		104,911	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUKUNGE MUSLIM HEALTH CENTRE	KABUKUNGE MUSLIM HEALTH	Programme Conditional Grant - Non Wage Recurrent		2,668	0



VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUNGO HEALTH CENTRE III	KABUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		5,336	0
BWANDA HEALTH CENTRE EYECARE	BWANDA HEALTH CENTRE EYECAR	Programme Conditional Grant - Non Wage Recurrent		2,668	0
KABUNGO HEALTH CENTRE III	KABUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		7,253	0
NABUTONGWA HEALTH CENTRE III	NABUTONGWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,350	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VILLA MARIA HOSPITAL	VILLA MARIA HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		421,193	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Programme Conditional Grant - Non Wage Recurrent		16,750	0
St. Joseph Bulawula Primary School	St. Joseph Bulawula Primary School	Programme Conditional Grant - Non Wage Recurrent		15,610	0
KALONGO P.S.	KALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,370	0
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,770	0
KABUNGO P.S.	KABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,790	0
Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Programme Conditional Grant - Non Wage Recurrent		18,710	0
BULUNGIBWABAZADDE P.S.	BULUNGIBWABAZADDE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyato R/c Primary School	Kyato R/c Primary School	Programme Conditional Grant - Non Wage Recurrent		17,950	0
KYABAKUUMA P.S.	KYABAKUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,410	0
LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		12,410	0
KITEMBO P.S.	KITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,970	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyato R.C	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kalungu Subcounty	Kalungu Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		21,509	0
LCIII: 237483 Kyamulibwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of unconditional funds to Kyamulibwa SubCounty.		Locally Raised Revenues		140,073	0
Kyamulibwa Subcounty	Sub-county HQRs	Locally Raised Revenues		77,457	0

**VOTE: 848** Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237483 Kyamulibwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGASA HEALTHCENTRE II	KIGASA HEALTHCENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,350	0
KABAALE HEALTH CENTRE III	KABAALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KABAALE HEALTH CENTRE III	KABAALE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		3,130	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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		11,390	0
St. Marys Imaculate Villa- Maria	St. Marys Imaculate Villa- Maria	Programme Conditional Grant - Non Wage Recurrent		19,530	0
Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		17,550	0
ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Programme Conditional Grant - Non Wage Recurrent		13,290	0
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
KABAALE LUKAYA P.S.	KABAALE LUKAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,870	0
BUSOGA P.S.	BUSOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,090	0
KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,930	0
LWANUME P.S.	LWANUME P.S.	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Programme Conditional Grant - Non Wage Recurrent		14,190	0
KIGASA BAPTIST	KIGASA BAPTIST	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Kitlilikizi Primary School	Kitlilikizi Primary School	Programme Conditional Grant - Non Wage Recurrent		19,410	0
KABALE RC P.S.	KABALE RC P.S.	Programme Conditional Grant - Non Wage Recurrent		14,590	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAKIJJULULA P.S.	AKIJJULULA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,370	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nalunya	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kyamulibwa Subcounty	Kyamulibwa Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		15,356	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Kyamulibwa	Transitional Conditional Grant - Development		14,815	0
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Staff salaries		Programme Conditional Grant - Wage Recurrent		3,975,596	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITI HEALTH CENTRE III	KITI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
Bukulula Health Center IV	Bukulula Health Center IV	Programme Conditional Grant - Non Wage Recurrent		113,499	0
WELLSPRING CHILDREN MEDICAL CEN	WELLSPRING CHILDREN MEDICAL CEN	Programme Conditional Grant - Non Wage Recurrent		2,668	0
Bukulula Health Center IV	Bukulula Health Center IV	Programme Conditional Grant - Non Wage Recurrent		52,704	0
KITI HEALTH CENTRE III	KITI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,580	0
KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent		12,302	0
KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		15,243	0
KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		10,673	0
KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		28,977	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		11,150	0
St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		11,870	0

**VOTE: 848** Kalungu District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1872 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Programme Conditional Grant - Non Wage Recurrent		15,470	0
Bugonzi P.S.	Bugonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		16,830	0
ST. JOHN TOWA P.S.	ST. JOHN TOWA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,390	0
ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,570	0
KAMUWUNGA P.S.	KAMUWUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,150	0
KASAKA CU. P.S	KASAKA CU. P.S	Programme Conditional Grant - Non Wage Recurrent		12,650	0
BUGONZI COU P.S	BUGONZI COU P.S	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Fatih Islamic P.S.	Fatih Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		18,170	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent		13,390	0
ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUYIIKUZI P.S.	BUYIIKUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,370	0
KALUNGU BOYS	KALUNGU BOYS	Programme Conditional Grant - Non Wage Recurrent		14,050	0
Ssala Good Hope P.S.	Ssala Good Hope P.S.	Programme Conditional Grant - Non Wage Recurrent		17,190	0
Namwanzi P.S	Namwanzi P.S	Programme Conditional Grant - Non Wage Recurrent		14,690	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent		15,410	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,808	0
Kibisi P.S	Kibisi P.S	Programme Conditional Grant - Non Wage Recurrent		12,890	0
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		14,110	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Building Tomorrow Mabaale	Building Tomorrow Mabaale	Programme Conditional Grant - Non Wage Recurrent		14,810	0
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		25,590	0
KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		16,910	0
ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		22,810	0
KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		13,990	0
Kamutuuza Tower P.S	Kamutuuza Tower P.S	Programme Conditional Grant - Non Wage Recurrent		20,710	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,949	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISAANA SS	KISAANA SS	Programme Conditional Grant - Non Wage Recurrent		134,580	0
MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Programme Conditional Grant - Non Wage Recurrent		80,000	0
LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		151,260	0
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent		136,780	0
KYAGAMBIDDWA	KYAGAMBIDDWA	Programme Conditional Grant - Non Wage Recurrent		125,160	0
ST BALIKUDDEMBE S.S LWABENGE	ST BALIKUDDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent		131,760	0
KABUNGO S.S	KABUNGO S.S	Programme Conditional Grant - Non Wage Recurrent		131,380	0

VOTE: 848 Kalungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Programme Conditional Grant - Non Wage Recurrent		117,024	0