

**VOTE: 848** Kalungu District

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 848 Kalungu District for FY 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.

**OUMA CHARLES**  
**(Accounting Officer)**

**Signed on Date: 13-02-2026**

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

VOTE: 848 Kalungu District

Quarter 2

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	953,696	272,238	31%
Discretionary Government Transfers	3,547,802	3,547,802	1,773,901	50%
Conditional Government Transfers	30,934,576	30,934,576	14,857,123	48%
Other Government Transfers	631,878	1,231,878	646,736	102%
External Financing	1,325,000	1,325,000	612,750	46%
Total Revenues shares	37,304,740	37,992,951	18,162,748	49%

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	926,443	44%
Tourism Development	1,282,548	1,282,548	547,725	43%
Natural Resources, Environment, Climate Change, Land and Water Management	376,101	376,101	184,249	49%
Private Sector Development	73,770	73,770	27,752	38%
Integrated Transport Infrastructure and Services	358,714	958,714	503,129	140%
Sustainable Urbanisation and Housing	10,118	10,118	1,187	12%
Digital Transformation	28,000	28,000	0	0%
Human Capital Development	25,194,662	25,194,662	10,081,148	40%
Public Sector Transformation	5,952,744	5,746,053	2,296,065	39%
Governance and Security	1,183,296	1,478,198	656,623	55%
Regional Balanced Development	299,838	299,838	127,310	42%
Development Plan Implementation	452,309	452,309	125,977	28%
Grand Total	37,304,740	37,992,951	15,477,607	41%
Wage	21,346,602	21,346,602	9,751,443	46%
Non-Wage Recurrent	12,801,259	13,489,470	5,164,463	40%
Domestic Devt	1,831,879	1,831,879	288,166	16%
External Financing	1,325,000	1,325,000	273,536	21%

**VOTE: 848 Kalungu District**

**Quarter 2**

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

By end of Quarter two of Financial Year 2025/26, the District Local Government had cumulatively received a total of 18,162,748 ,000 shillings from various revenue sources, which accounts for 49 percent of the Annual Planned Revenues in the Approved Budget, which is slightly lower than the expected 50 percent due to poor performance in Local Revenue, Conditional Transfers and external funding. It is however worth noting that Other Central Government transfers performed above the expected level of 50 percent at end of the second quarter due to over a supplementary budget in emergency road fund from URF for Kyamulibwa Town Council.

The District cumulatively spent shillings 15,478,038,000 which account for 41 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected level of 50 percent due to reasons mentioned above. The biggest proportion of the district's expenditure was on wages (UGX 9,751,873,000) followed by Non-wage recurrent (UGX 5,164,463 ,000), UGX 288,166 ,000 domestic development and UGX.273,536,000 as external funded activities.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>865,485</b>	<b>953,696</b>	<b>272,238</b>	<b>31%</b>
Advertisements/Bill Boards	2,085	2,085	1,998	96%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	259,415	259,415	3,083	1%
Business licenses	62,576	62,576	41,218	66%
Educational/Instruction related levies	81,003	81,003	32,779	40%
Inspection Fees	7,550	7,550	3,453	46%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	8,507	85%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	480	600%
Local Services Tax-Payable By Individuals	26,727	26,727	57,521	215%
Market /Gate Charges	58,512	58,512	11,684	20%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524	25,306	67%
Miscellaneous receipts/income	126,000	126,000	15,764	13%
Other fees e.g. street parking fees	88,850	88,850	2,687	3%
Other licenses	27,790	27,790	4,520	16%
Other Royalties	6,048	6,048	0	0%
Property related Duties/Fees	50,700	50,700	63,239	125%
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>1,773,901</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	460,744	460,744	230,372	50%
District Unconditional Grant Non-Wage	690,182	690,182	345,091	50%
District Unconditional Grant Wage	2,234,247	2,234,247	1,117,124	50%
Urban Discretionary Equalisation Development Grant	46,404	46,404	23,202	50%
Urban Unconditional Non-Wage	116,225	116,225	58,112	50%
<b>Conditional Government Transfers</b>	<b>30,934,576</b>	<b>30,934,576</b>	<b>14,857,123</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	10,658,712	10,658,712	4,719,191	44%
Programme Conditional Grant - Development	848,694	848,694	424,347	50%
Programme Conditional Grant - Wage Recurrent	19,112,355	19,112,355	9,556,177	50%

VOTE: 848 Kalungu District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
<b>Other Government Transfers</b>	<b>631,878</b>	<b>1,231,878</b>	<b>646,736</b>	<b>102%</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	36,410	73%
Uganda Road Fund (URF)	490,655	1,090,655	608,511	124%
Uganda Women Entrepreneurship Program(UWEP)	37,735	37,735	0	0%
Youth Livelihood Programme (YLP)	23,487	23,487	1,815	8%
<b>External Financing</b>	<b>1,325,000</b>	<b>1,325,000</b>	<b>612,750</b>	<b>46%</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	161,380	81%
United Nations Children Fund (UNICEF)	730,000	730,000	451,370	62%
World Health Organisation (WHO)	105,000	105,000	0	0%
<b>Total Revenues Shares</b>	<b>37,304,740</b>	<b>37,992,951</b>	<b>18,162,748</b>	<b>49%</b>

**VOTE: 848** Kalungu District

**Quarter 2**

**Cumulative Performance for Locally Raised Revenues**

By end of quarter two of Fy 2025/2026, the District had cumulatively received shillings 272,238 ,000/= from Locally raised revenue which account for 31 percent of the annual budget .This is lower than 50 percent expected at the end of the quarter because the high contributing sources like business License are collected between March and June, Property tax in April and Local service tax from Private schools in the first term.

**Cumulative Performance for Central Government Transfers**

By end of quarter two of Fy 2025/2026, the District had cumulatively received shillings 1,773,901,000/= from Discretionary Government transfers which account for 50 percent of the annual budget and 14,857,123 ,000 from conditional Government transfers, which account for 48 percent of the budgeted Conditional transfers. The performance in Discretionary Government transfers is exactly 50 percent as expected at the end of quarter two while conditional grants performed at 48 percent which is lower than 50 percent due to poor performance in Programme Conditional Grant - Non Wage Recurrent.

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

By end of quarter two of Fy 2025/2026, the District had cumulatively received shillings 612,750,000/= from External Financing which account for 46 percent of the budgeted Conditional transfers. This performance is lower than 50 percent expected at the end of quarter two because few Development partners released funds to the District.

VOTE: 848 Kalungu District

Quarter 2

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	6,748,106	2,768,839	42%	1,561,071
Sub-Total	6,659,895	6,748,106	2,768,839	42%	1,561,071
Department: Finance					
10 Financial Management and Accountability (LG)	161,482	161,482	91,589	57%	53,652
Sub-Total	161,482	161,482	91,589	57%	53,652
Department: Statutory bodies					
10 Legislation and Oversight	664,499	664,499	232,237	35%	136,783
Sub-Total	664,499	664,499	232,237	35%	136,783
Department: Production and Marketing					
10 Agricultural Extension	1,748,213	1,748,213	824,174	47%	484,441
20 Agricultural Production	263,007	263,007	62,096	24%	60,836
30 Agricultural Value Chain Services	81,421	81,421	40,173	49%	40,173
Sub-Total	2,092,641	2,092,641	926,443	44%	585,450
Department: Health					
10 Primary HealthCare	5,305,297	5,305,297	2,319,912	44%	1,261,846
20 Hospital Services	421,193	421,193	210,597	50%	105,298
30 Health Management and Supervision	89,192	89,192	25,041	28%	15,091
Sub-Total	5,815,682	5,815,682	2,555,549	44%	1,382,236
Department: Education					
10 Pre-Primary and Primary Education	9,300,285	9,300,285	3,752,616	40%	1,828,548
20 Secondary Education	7,654,614	7,654,614	3,152,052	41%	1,416,033
30 Skills Development	437,006	437,006	195,280	45%	89,531
40 Education&Sports Management and Inspection	1,071,278	1,071,278	132,456	12%	66,535
Sub-Total	18,463,183	18,463,183	7,232,405	39%	3,400,647
Department: Roads and Engineering					
10 Community Access Roads	358,714	958,714	503,129	140%	453,420
20 Engineering Services	1,271,753	1,271,753	542,327	43%	342,374
Sub-Total	1,630,466	2,230,466	1,045,456	64%	795,794

VOTE: 848 Kalungu District

Quarter 2

	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	96,101	33%	69,203
Sub-Total	295,472	295,472	96,101	33%	69,203
Department: Natural Resources					
10 Natural Resources Management	378,040	378,040	182,121	48%	88,261
Sub-Total	378,040	378,040	182,121	48%	88,261
Department: Community Based Services					
10 Community Mobilisation	512,976	512,976	173,422	34%	139,624
20 Empowerment and Mindset Change	107,215	107,215	23,560	22%	13,835
Sub-Total	620,191	620,191	196,982	32%	153,459
Department: Planning					
10 Planning and Statistics	362,949	362,949	81,336	22%	50,763
Sub-Total	362,949	362,949	81,336	22%	50,763
Department: Internal Audit					
10 Compliance	75,575	75,575	35,399	47%	18,514
Sub-Total	75,575	75,575	35,399	47%	18,514
Department: Trade, Industry and Local Development					
10 Commercial Services	70,773	70,773	26,203	37%	13,254
20 Value Chain Services	13,892	13,892	6,946	50%	3,476
Sub-Total	84,665	84,665	33,149	39%	16,730
Grand Total	37,304,740	37,992,951	15,477,607	41%	8,312,563



VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,399,684	6,487,894	3,191,099	50%	1,569,518
District Unconditional Grant Non-Wage	97,662	97,661	48,831	50%	24,415
District Unconditional Grant Wage	1,229,800	1,229,800	614,900	50%	307,450
Locally Raised Revenues	103,788	103,788	17,770	17%	8,960
Multi-Sectoral Transfers to LLGs_NonWage	587,637	675,848	319,200	54%	133,494
Programme Conditional Grant - Non Wage Recurrent	4,380,797	4,380,797	2,190,399	50%	1,095,199
Development Revenues	260,211	260,211	116,106	45%	116,106
District Discretionary Equalisation Development Grant	25,521	25,521	12,760	50%	12,760
Locally Raised Revenues	28,000	28,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	206,691	206,691	103,345	50%	103,345
Total Revenues Shares	6,659,895	6,748,106	3,307,205	50%	1,685,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,229,800	1,229,800	487,129	40%	311,837
Non Wage	5,169,884	5,258,095	2,168,105	42%	1,135,629
Development Expenditure					
Domestic Development	260,211	260,211	113,605	44%	113,605
External Financing	0	0	0	0%	0
Total Expenditure	6,659,895	6,748,106	2,768,839	42%	1,561,071
C: Unspent Balances					
Recurrent Balances	1,569,518	3046436.6145	535,865		
Wage		307,450	127,771	-31,183,714%	
Non Wage		1,262,068	408,094	260,613,197,474,985,280%	
Development Balances			2,500		
Domestic Development			2,500	-17,186,712%	
External Financing			0	0%	
Total Unspent			538,365	-275,198,322%	

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end Quarter two of FY 2025/2026, Administration Department had cumulatively received a total of UGX 3,307,205,000 from various revenue sources., which accounts for 50 percent of the approved annual Budget as expected. In quarter two, the department received shillings 1,685,624,000.

The department cumulatively spent shillings 2,768,839,000 which account for 42 percent of the planned expenditure. This performance is lower than 50 percent expected at the end of quarter two because some activities were still ongoing at the end of quarter.

Reasons for unspent balances on the bank account

The Department remained with a total 538,365,000 broken down as:  
Unpaid wage of 127,711,000 which was not paid and 408,094,000 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. Shillings 2,500,000 for PIP (Capacity building activities that were still ongoing at the end of the quarter

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 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,482	149,482	79,678	53%	45,128
District Unconditional Grant Non-Wage	41,972	41,972	20,986	50%	10,493
District Unconditional Grant Wage	89,510	89,510	44,755	50%	22,378
Locally Raised Revenues	18,000	18,000	13,937	77%	12,257
Development Revenues	12,000	12,000	12,000	100%	8,555
Locally Raised Revenues	12,000	12,000	12,000	100%	8,555
Total Revenues Shares	161,482	161,482	91,678	57%	53,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,510	89,510	44,666	50%	22,347
Non Wage	59,972	59,972	34,923	58%	22,750
Development Expenditure					
Domestic Development	12,000	12,000	12,000	100%	8,555
External Financing	0	0	0	0%	0
Total Expenditure	161,482	161,482	91,589	57%	53,652
C: Unspent Balances					
Recurrent Balances	45,128	82467.434	89		
Wage		22,378	89	-2,234,693%	
Non Wage		22,750	0	-3,751,550%	
Development Balances			0		
Domestic Development			0	-1,146,945%	
External Financing			0	0%	
Total Unspent			89	-9,105,239%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter TWO 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 50 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 TWO 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 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of Quarter TWO of Financial Year 2025/26 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 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	615,247	615,247	270,510	44%	137,240
District Unconditional Grant Non-Wage	270,908	270,909	135,455	50%	67,727
District Unconditional Grant Wage	203,970	203,970	101,985	50%	50,993
Locally Raised Revenues	140,368	140,368	33,070	24%	18,520
Development Revenues	49,252	49,252	22,626	46%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	664,499	664,499	293,136	44%	159,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,970	203,970	69,329	34%	37,814
Non Wage	411,277	411,277	144,534	35%	80,594
Development Expenditure					
Domestic Development	49,252	49,252	18,375	37%	18,375
External Financing	0	0	0	0%	0
Total Expenditure	664,499	664,499	232,237	35%	136,783
C: Unspent Balances					
Recurrent Balances	137,240	272219.893	56,647		
Wage		50,993	32,657	-3,781,410%	
Non Wage		86,247	23,991	-18,255,072%	
Development Balances			4,251		
Domestic Development			4,251	-3,383,262%	
External Financing			0	0%	
Total Unspent			60,898	-23,063,884%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 848 Kalungu District**

**Quarter 2**

**SECTION B : Summary by Department**

By end of Quarter two of Financial Year 2025/26, the department of Statutory Bodies had cumulatively received 286,834 ,000 shillings from various revenue sources, which accounts for 43 percent of the Annual Planned Revenues in the Approved Budget This performance is lower than 50 percent expected at the end of second quarter due to poor performance in Local revenue allocated to the department. In quarter two, the department received shillings 153,565,000.

The department cumulatively spent shillings 232,237,000) which account for 35 percent of the Annual Approved budget. This performance is lower than the expected 50 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. In second quarter, the department spent shillings 136,783,000.

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

The department remained with shillings 54,597 ,000 as:

- 1. Shillings 32,657,000 unpaid wage as some positions fell vacant and had not been replaced including the Procurement officer and some staff had not received their salaries due to challenges of HCM system.
- 2. Shillings 17,690,000 for payment of chairpersons of LC I & LC II among others
- 3. Shillings 4,251,000 for Additional DDEG \_EU mean for PAC and DSC activities that were still ongoing at the end of the quarter.

**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 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,753,982	1,753,982	876,991	50%	342,900
Programme Conditional Grant - Non Wage Recurrent	382,382	382,382	191,191	50%	0
Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600	685,800	50%	342,900
Development Revenues	338,659	338,659	144,329	43%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	288,659	288,659	144,329	50%	0
Total Revenues Shares	2,092,641	2,092,641	1,021,320	49%	342,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,371,600	1,371,600	674,870	49%	418,530
Non Wage	382,382	382,382	189,478	50%	106,085
Development Expenditure					
Domestic Development	338,659	338,659	62,096	18%	60,836
External Financing	0	0	0	0%	0
Total Expenditure	2,092,641	2,092,641	926,443	44%	585,450
C: Unspent Balances					
Recurrent Balances	342,900	963109.5225	12,644		
Wage		342,900	10,930	-41,852,961%	
Non Wage		0	1,713	-20,167,991%	
Development Balances			82,234		
Domestic Development			82,234	-15,985,685%	
External Financing			0	0%	
Total Unspent			94,878	-92,301,368%	

Summary of Department Revenues and Expenditure by Source

# VOTE: 848 Kalungu District

## Quarter 2

### SECTION B : Summary by Department

The department of Production cumulatively received shillings 1,021,320,000 from various revenue sources, which account for 49 percent of the annual approved budget. This amount is less than 50 percent expected at the end of quarter two. This is because the department received only wage funds but no non-wage funds due to change in policy, where effective this financial year, these grants for Production will be released seasonally, in Q1 and Q3, to align with agricultural seasons. We therefore accessed part of the residual funding received earlier during 1st quarter and spent it as per approved workplan and budget.

In quarter two, the department received shillings 342,900,000 for wage

The department cumulatively spent shillings 926,856,000 which account for 44 percent of the annual planned expenditure. This performance is lower than the expected 50 percent due to reasons mentioned above. In second quarter, the department spent shillings 585,862,000 on planned activities.

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

The department remained with unspent balance of shillings 94,465,000 broken down as:

1. Shillings 10,517,000 of unpaid wages due to delayed payment of salaries for some staff which occurred due to challenges of transitioning from IPPS to HCM.
2. Extra funding was 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 82,234,000 of development funds which were not spent 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 4,458 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 17 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 38 FFS.
- Held community & stakeholders' sensitisation meeting about the EUDR.
- Inspected 5,957 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 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,504,673	5,014,017	2,491,759	45%	1,245,879
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	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	503,461	50%	251,730
Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596	1,987,798	50%	993,899
Development Revenues	801,665	801,665	224,712	28%	174,505
External Financing	675,000	675,000	161,380	24%	111,173
Programme Conditional Grant - Development	126,665	126,665	63,332	50%	63,332
Total Revenues Shares	6,306,337	5,815,682	2,716,470	43%	1,420,385
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,975,596	3,975,596	1,919,759	48%	1,041,389
Non Wage	1,038,421	1,038,421	499,656	48%	252,398
Development Expenditure					
Domestic Development	126,665	126,665	4,700	4%	4,700
External Financing	675,000	675,000	131434.506	19%	83,748
Total Expenditure	5,815,682	5,815,682	2,555,549	44%	1,382,236
C: Unspent Balances					
Recurrent Balances	1,245,879	2547279.3365	72,344		
Wage		993,899	68,039	-104,138,941%	
Non Wage		251,980	4,305	251,876%	
Development Balances			88,577		
Domestic Development			58,632	-3,953,299%	
External Financing			29,945	-24,638,627%	
Total Unspent			160,921	-254,134,550%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Cumulatively by end of Quarter two of Financial Year 20254/26, the department of Health had cumulatively received a total of 2,823,023,000 shillings from various revenue sources, which accounts for 45 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent at the end of the quarter because of under performance in Local revenue, other Central Government transfers and External Financing.

The department cumulatively spent shillings 2,555,549,000 by end of quarter two, which account for 44 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 50 percent expected at the end of quarter two due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department of Health remained unspent balance of shillings 267,474,000 broken down as:

- 1. Shillings 68,039,000 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. Shillings110,858, 000 non-wage funds for activities were still ongoing at the end of the quarter.
- 3. Shillings 29,945,000 external funds for activities that were still ongoing specifically from Uganda Cares.
- 4. Shillings 58,632,000, unspent development funds which were not utilized to to delays in the procurement prcess.

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 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,696,041	17,696,041	8,188,948	46%	3,505,774
District Unconditional Grant Non-Wage	4,620	4,620	2,310	50%	2,310
District Unconditional Grant Wage	82,917	82,917	41,459	50%	20,729
Locally Raised Revenues	129,880	129,880	5,035	4%	5,035
Other Transfers from Central Government	50,000	50,000	36,410	73%	36,410
Programme Conditional Grant - Non Wage Recurrent	3,663,465	3,663,465	1,221,155	33%	0
Programme Conditional Grant - Wage Recurrent	13,765,159	13,765,159	6,882,579	50%	3,441,290
Development Revenues	767,142	767,142	286,684	37%	286,684
External Financing	200,000	200,000	3,113	2%	3,113
Programme Conditional Grant - Development	267,142	267,142	133,571	50%	133,571
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	18,463,183	18,463,183	8,475,632	46%	3,792,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,848,076	13,848,076	6,243,255	45%	3,339,802
Non Wage	3,847,965	3,847,965	974,084	25%	45,780
Development Expenditure					
Domestic Development	567,142	567,142	15,065	3%	15,065
External Financing	200,000	200,000	0	0%	0
Total Expenditure	18,463,183	18,463,183	7,232,405	39%	3,400,647
C: Unspent Balances					
Recurrent Balances	3,505,774	7847982.8145	971,608		
Wage		3,462,019	680,783	-333,980,205%	
Non Wage		43,755	290,826	-104,572,423%	
Development Balances			271,619		
Domestic Development			268,506	-18,112,185%	
External Financing			3,113	-171,798,691,839,996,900%	
Total Unspent			1,243,228	-719,448,002%	

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter two of fy 2025/2026, Education department had received shillings 8,473,322 ,000 from various revenue sources. This accounts for 46 percent of the annual budget. This performance is lower than 50 percent expected at the end of quarter two due to poor performance in External financing and local revenue among others. This is because these sources perform better in first and second term scheduled in First and fourth quarters. . However, it is worth noting that other Central Government transfers performed beyond the expected level this was the climax of its intention.

The department received shillings

In quarter two, the department received 3,441,290,000 from various revenue sources.

The department spent shillings 7,232,405 000 by end of the quarter, accounting for 39 percent of the planned expenditure. This is lower than 50 percent expected at the end of the quarter due to reasons mentioned above and the procurement process was still ongoing.

Reasons for unspent balances on the bank account

The department remained with shillings 1,240,918,000 broken down as:

1. Shillings 680,783 ,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 288,516,000 for Non-wage recurrent funds for school maintenance funds which was not utilized as the procurement process had not been completed.
3. Shillings 268,506 ,000 being domestic development funds for construction of school facilities that had not taken off due to delayed procurement process.
4. Shillings 3,113 ,000 of external financing for activities that were still ongoing.

Highlights of physical performance by end of the quarter

1. Inspected and monitored Primary, secondary and tertiary institutions
2. Tracked teachers' attendance and performance on task.
3. Paid salaries of education staff in Government Primary, Secondary, tertiary institutions and District headquarter staff in Education department
4. Tracked teachers' attendance and performance at task as well as disciplining Errant teachers
5. The DEO and DIS liaised with the centre on several administrative issues
6. Submitted approved students for Kalungu District Quota
7. Commissioned constructed and renovated classrooms at Mapeera, Bukulula S.S, and St. Balikuddembe S.S
8. The staff from Education department carried out routine school inspection and monitoring activities. Schools which had dilapidated structures were advised to request CAO for further interventions
9. Verified Children Enrollment in Government Aided Primary and Secondary Schools

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,139,811	2,230,466	1,176,417	103%	819,006
District Unconditional Grant Non-Wage	400	400	200	50%	100
District Unconditional Grant Wage	135,411	135,411	67,706	50%	33,853
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	0	1,090,655	608,511	0%	535,053
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,139,811	2,230,466	1,176,417	103%	819,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,411	135,411	67,384	50%	33,959
Non Wage	1,495,055	2,095,055	978,072	65%	761,835
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,630,466	2,230,466	1,045,456	64%	795,794
C: Unspent Balances					
Recurrent Balances	819,006	1203410.34625	130,961		
Wage		33,853	321	-3,395,909%	
Non Wage		785,153	130,639	785,385%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			130,961	-103,726,574%	

Summary of Department Revenues and Expenditure by Source

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

By end of Quarter two of Financial Year 2025/26, Roads and Engineering department had cumulatively received a total of shillings 1,176,417,000 from various revenue sources which accounts for 103 percent of the Annual planned Revenues in the approved budget. This performance is higher than the expected 50 percent level because of a supplementary funding from URF for emergency road works in Kyamulibwa Town Council. ....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

Reasons for unspent balances on the bank account

The department remained with shillings 130,961,000 broken down as:

321,000 unpaid wage which is too small to pay any one staff.

2. Shillings 130,639,000, of non-wage for road activities that were still ongoing

Highlights of physical performance by end of the quarter

Routine mechanised maintenance of Ntale- Kabungo -Bujubi road 5.1km and Bwasandeku- Kitabyama- Kawule road 6.4km were done and improvement of Kitembo swamp and Kyanagolo swamp also improvement of selected road spots was done

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,428	114,428	57,184	50%	23,208
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,928	65,928	33,184	50%	11,208
Development Revenues	181,044	181,044	90,522	50%	90,522
Programme Conditional Grant - Development	166,229	166,229	83,114	50%	83,114
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	295,472	295,472	147,706	50%	113,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	23,900	50%	15,950
Non Wage	66,428	66,428	30,127	45%	11,179
Development Expenditure					
Domestic Development	181,044	181,044	42,074	23%	42,074
External Financing	0	0	0	0%	0
Total Expenditure	295,472	295,472	96,101	33%	69,203
C: Unspent Balances					
Recurrent Balances	23,208	55719.616	3,157		
Wage		12,000	100	-1,595,000%	
Non Wage		11,208	3,057	-2,765,754%	
Development Balances			48,447		
Domestic Development			48,447	-9,143,289%	
External Financing			0	0%	
Total Unspent			51,604	-9,496,410%	

Summary of Department Revenues and Expenditure by Source

By end of quarter two of financial year 2025-2026, the department of water had cumulatively received shillings 147,706,000 from various revenue sources, which accounts for 50% percent of the annual planned revenues.

The department of Water spent shillings 96,101,000 which accounts for 33 percent of the annual planned expenditure in the approved budget. This performance is lower than 50 percent expected at the end of quarter two due to the delayed procurement yet most of the money is to pay for infrastructure.

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department of water remained with unspent funds totaling to shillings 51,604,000 broken down as:

- 1. Shillings 100 ,000 for wage but this is too small to pay any one staff.
- 2. Shillings 3,057,000 for Non-wage activities which were still ongoing at the end of the quarter.
- 3.Shillings 48,447,000 for payment of projects which are not yet completed

Highlights of physical performance by end of the quarter

Water quality testing was conducted on exisiting water sources, water sources were monitored to check on their functionality, meetings were held at both district and sub county level, water user committees were trained, data was collected to update MIS, Salaries were paid and villages in Kyamulibwa sub county were triggered on WASH activities



VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	378,040	378,040	182,533	48%	87,043
District Unconditional Grant Non-Wage	5,442	5,442	2,721	50%	1,361
District Unconditional Grant Wage	299,400	299,400	149,700	50%	74,850
Locally Raised Revenues	15,359	15,359	1,000	7%	1,000
Programme Conditional Grant - Non Wage Recurrent	57,839	57,839	29,112	50%	9,833
Development Revenues	0	0	0	0%	0
Total Revenues Shares	378,040	378,040	182,533	48%	87,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	149,343	50%	76,110
Non Wage	78,640	78,640	32,778	42%	12,152
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,040	378,040	182,121	48%	88,261
C: Unspent Balances					
Recurrent Balances	87,043	182771.4595	413		
Wage		74,850	357	-7,610,978%	
Non Wage		12,193	55	-3,168,975%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			413	-18,125,048%	

Summary of Department Revenues and Expenditure by Source

The Department of Natural Resources cumulatively received shillings 182,533,000 from various revenue sources which accounts for 48 percent of the annual approved budget. This performance is lower than 50 percent expected at the end of quarter two due to poor performance in locally raised revenue released to the department. In quarter two, the department received shillings 87,043,000 .

The department spent shillings 182,138,000 which accounts for 48 percent of the annual planned expenditure. This is lower than the expected 50 percent at the end of quarter two due to reasons mentioned above.

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with unspent funds totaling to Shillings 395,000 broken down as:

- 1. Shillings 340,000 of unspent wage which is too small to pay a single staff.
- 2. Shillings 55,000 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.
- One(1) DENRC conducted.
- Two(2) District Physical Planning Committees conducted.
- 28,500 tree seedlings planted in the District.
- Six (6) Development Projects Screened.
- One (1) project briefs reviewed and results forwarded to NEMA.
- Eleven (11) Land disputes handled in the entire District.
- Seven (7) Sensitization meetings on sustainable use of Wetlands conducted.
- Two (2) Parish Wetland action plans conducted.
- Seven ( 7) Baraza meetings conducted conducted in the District.
- Compiled and submitted District state of Environment report.

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,969	108,969	53,234	49%	26,617
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	54,576	54,576	27,288	50%	13,644
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,893	50,893	25,446	50%	12,723
Development Revenues	511,223	511,223	450,072	88%	431,815
External Financing	450,000	450,000	448,257	100%	430,000
Other Transfers from Central Government	61,223	61,223	1,815	3%	1,815
Total Revenues Shares	620,191	620,191	503,306	81%	458,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,576	54,576	27,123	50%	13,580
Non Wage	54,393	54,393	25,944	48%	14,221
Development Expenditure					
Domestic Development	61,223	61,223	1,814	3%	1,814
External Financing	450,000	450,000	142101.3	32%	123,844
Total Expenditure	620,191	620,191	196,982	32%	153,459
C: Unspent Balances					
Recurrent Balances	26,617	55043.25125	168		
Wage		13,644	165	187,082,480,711,055,400%	
Non Wage		12,973	2	-2,768,944%	
Development Balances			306,156		
Domestic Development			1	-117,645,502,199,101,660%	
External Financing			306,156	-23,204,430%	
Total Unspent			306,324	-19,239,773%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 848 Kalungu District**

**Quarter 2**

**SECTION B : Summary by Department**

By end of Quarter two of Financial Year 2025/26, the department of Community based services had cumulatively received a total of 503,306,000 shillings from various revenue sources, which accounts for 81 percent of the Annual Planned Revenues in the Approved Budget. This performance is far higher than the expected 50 percent expected at end of the Quarter due to extreme performance in External financing (UNICEF). It is however worth noting that Other Central Government transfers and Local Revenue performance was very low.

The department cumulatively spent shillings 196,982,000 which account for 32 percent of the Annual Approved budget. This performance is lower than the expected 50 percent as external financing activities were still ongoing at the end of the quarter.

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

The department remained with shillings 306,324,000 broken down as:

- 1. Shillings 165,000 of unpaid wage which is too small to pay any one staff.
- 2. Shillings 2,000 of non-wage which is too small to undertake any activity.
- 3. Shillings 306,156,000 for external financing activities that were still ongoing at the end of the quarter.

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

- 1. Quarterly review meetings for women and PWD councils held, Facilitated Youth and Older persons to carry out their activities.
- 2. monitoring of PWD groups,
- 3. Paid staff salaries,
- 4. Carried out inspections to workplaces in Lukaya and Kalungu TC,
- 5. Managed GBV cases
- 6. Registered community groups,
- 7. Supported FAL classes in Bukulula Sub-county.

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,264	133,264	63,382	48%	31,816
District Unconditional Grant Non-Wage	80,600	80,600	40,300	50%	20,150
District Unconditional Grant Wage	45,664	45,664	22,832	50%	11,416
Locally Raised Revenues	7,000	7,000	250	4%	250
Development Revenues	229,685	229,685	114,842	50%	114,842
District Discretionary Equalisation Development Grant	229,685	229,685	114,842	50%	114,842
Total Revenues Shares	362,949	362,949	178,224	49%	146,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,664	45,664	22,705	50%	12,245
Non Wage	87,600	87,600	40,194	46%	20,081
Development Expenditure					
Domestic Development	229,685	229,685	18,436	8%	18,436
External Financing	0	0	0	0%	0
Total Expenditure	362,949	362,949	81,336	22%	50,763
C: Unspent Balances					
Recurrent Balances	31,816	65630.072	483		
Wage		11,416	127	-1,224,527%	
Non Wage		20,400	356	-288,407,397,523,763,260%	
Development Balances			96,406		
Domestic Development			96,406	-8,619,333%	
External Financing			0	0%	
Total Unspent			96,889	-7,986,896%	

Summary of Department Revenues and Expenditure by Source

# VOTE: 848 Kalungu District

## Quarter 2

### SECTION B : Summary by Department

By end of quarter two of financial year 2025-2026, the Department of Planning had cumulatively received a total of shillings 178,224 ,000 from various revenue sources. This accounts for 49 percent of the annual approved revenues in the approved budget. This performance is lower than 50 percent expected at the end of quarter one because of poor performance in Locally raised revenue. In quarter two, the department received shillings 146,658,000 from various revenue sources.

Cumulatively, the department spent shillings 81,336 ,000 by end of second quarter. This accounts for 22 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. In quarter two, the department spent shillings 50,763,000 on wage, Non-wage and cross cutting activities like internal Assessment among others.

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

The department remained with shillings 96,889,000 as broken down:

1. Shillings 127,000 unspent wage which had not been utilized at the end of the quarter. this amount is too small to pay a single staff in Planning department
2. Shillings 356,000 unspent non-wage for activities that were still ongoing at the end of the quarter.
3. Shillings 96,406,000 development funds for capital projects that had not taken off due to delays in the procurement process.

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

1. Compiled quarter four report and submitted to the MOFPED
2. Compiled and submitted the budget Framework paper for fy 2026-2027
3. Coordinated Baraza meetings in the District.
4. Facilitated the District Internal Assessment exercise for work done in quarter 1 but not paid as development funds was released in second quarter.
5. 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
6. Compiled and submitted the supplementary budget for Road works in Kyamulibwa and Kalungu Town Councils and Unspent Local Revenue for fy 2024-2025
7. Held three technical planning committee meetings
8. Salaries paid for three months

VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,575	75,575	35,788	47%	17,894
District Unconditional Grant Non-Wage	41,964	41,964	20,982	50%	10,491
District Unconditional Grant Wage	29,611	29,611	14,806	50%	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	35,788	47%	17,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	14,417	49%	8,023
Non Wage	45,964	45,964	20,982	46%	10,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,575	75,575	35,399	47%	18,514
C: Unspent Balances					
Recurrent Balances	17,894	37407.554	388		
Wage		7,403	388	-802,273%	
Non Wage		10,491	0	-2,187,709%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			388	-3,522,051%	

Summary of Department Revenues and Expenditure by Source

In quarter two the department received shs. 10,491,000 for the Department and Town Council operations. Shs. 7, 402, 821 was received for wages for the Internal Audit staff.

Reasons for unspent balances on the bank account

Some of the department's wages remain unspent due to the fact that one officer retired early in the financial year. A replacement has not yet been recruited.

**VOTE: 848 Kalungu District**

**Quarter 2**

**SECTION B : Summary by Department**

**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 Two Internal Audit report produced and issued.



VOTE: 848 Kalungu District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,665	78,665	33,333	42%	16,666
District Unconditional Grant Non-Wage	791	791	396	50%	198
District Unconditional Grant Wage	15,388	15,388	7,694	50%	3,847
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,486	50,486	25,243	50%	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	33,333	39%	16,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	7,562	49%	3,933
Non Wage	63,277	63,277	25,587	40%	12,796
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,665	84,665	33,149	39%	16,730
C: Unspent Balances					
Recurrent Balances	16,666	36395.91275	183		
Wage		3,847	132	427,721,458,126,177,600%	
Non Wage		12,819	51	-2,848,751%	
Development Balances			0		
Domestic Development			0	-150,000%	
External Financing			0	0%	
Total Unspent			183	-3,298,269%	

Summary of Department Revenues and Expenditure by Source

# VOTE: 848 Kalungu District

## Quarter 2

### SECTION B : Summary by Department

By end of quarter two of financial year 2025/2026, the department of Trade, Industry and Local economic Development received shillings 33,333,000 from various revenue sources. This accounts for 39 percent of the annual planned budget. This performance is less than 50 percent expected at the end of quarter two due to poor performance in local revenue as a result of poor collections.

In quarter two, the department received shillings 16,666,000 from various sources.

By end quarter two, the department cumulatively spent shillings 33,149,000 which account for 39 percent of the annual approved budget due to reasons mentioned above. In second quarter, the department spent shillings 16,730,000 on Wage and Non-wage activities.

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

The department remained with unspent balance shillings 183,000 broken down as:

1. Shillings 132,000 as unpaid wage at the end of the quarter which was too small to pay any staff.
2. Shillings 51,000 for Non-wage left to accumulate and be used in quarter three.

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

1. All factories and big businesses inspected and registered/ Profiled
2. 37 Parish chiefs trained on  
Local Revenue assessment and payment using IRAS
3. Business community Assessed for local revenue and licensed
4. 37 PDM executives trained on how to use Wendi
5. 1,850 Households trained on use of Wendi
6. 1,850 Households Accessed PRF using wendi
7. Connected the director of Nkoba Zambogo coffee factory with state house press team and Head operations wealth creation Coordinator
8. 85 Co-operatives monitored and supervised
9. Cooperatives Audited and 4Annual General Meetings Conducted
10. Revamping of Emyooga and Public awareness
11. The department attended world tourism day in Arua City

VOTE: 848 Kalungu District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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	No variation
--	----	--------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	5
Total for Budget Output	50	5
Wage	0	0
Non-Wage	50	5
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	No variation
--	----	--------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

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 outputsUShs Thousand

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

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Budget Output	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	no variation
condoms purchased	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	100	50
Total for Budget Output	100	50
Wage	0	0
Non-Wage	100	50
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 Budget Output	206,691	0
Wage	0	0
Non-Wage	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	No variation
Staff files managed	NA	No variation
Correpondent letters from and to line government parastals/ministries delivered	NA	no variation
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 Budget Output	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

software of IT equipment updated	NA	no variation
IT related capacity building conducted	NA	no variation
IT equipment mantained	NA	not available
Website mantained	NA	
Communication activities conducted	NA	no variation

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 Budget Output	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 2

Department: 010 Administration

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

salaries paid by the 28th day of every month.	NA	no variation
Pension and gratuity of retired officers paid	NA	no variation
Staff Salary arrears paid	NA	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,229,800	311,837
273104 Pension	2,236,799	411,268
273105 Gratuity	2,143,998	534,235
Total for Budget Output	5,610,597	1,257,340
Wage	1,229,800	311,837
Non-Wage	4,380,797	945,503
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
	NA	no variation
staff performance monitored	NA	no variation
New staff inducted	NA	no variation

PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,521	10,260
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	25,521	10,260
Wage	0	0
Non-Wage	0	0
GoU Dev	25,521	10,260

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Lower Local government projects supervised	NA	
staff perfomance monitored	NA	no variation
District budget perfomance monitored	NA	no variation
District workshops organised	NA	no variation
District workshops organised	NA	no variation

PIAP Output: 14060105 Human Resources managed

Public services activities coordinated in the District	NA	
--	----	--

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	2,575
227004 Fuel, Lubricants and Oils	17,000	3,750
Total for Budget Output	31,780	6,805
Wage	0	0
Non-Wage	31,780	6,805
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	no variation
Rent arrears paid to Namulondo Investments	NA	
Security personel paid for guarding District premises	NA	no variation
Public funtions and staff party held	NA	No variation
Monthly internet subscriptions and legal fees paid	NA	no variation

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	4,135
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221020 Litigation and related expenses	15,500	1,250

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	500
223004 Guard and Security services	9,600	1,710
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	11,200	2,850
227004 Fuel, Lubricants and Oils	16,000	3,500
263402 Transfer to Other Government Units	587,637	260,941
281401 Rent	33,500	0
Total for Budget Output	720,439	279,376
Wage	0	0
Non-Wage	720,439	176,030
GoU Dev	0	103,345
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	no variation
Monthly Payrolls printed	NA	no variation
Staff performance monitored	NA	no variation
Appraisals conducted	NA	no variation
performance related workshops attended	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	3,060
227004 Fuel, Lubricants and Oils	10,300	2,250
Total for Budget Output	24,068	5,560
Wage	0	0
Non-Wage	24,068	5,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,659,895	1,561,071
Wage	1,229,800	311,837
Non-Wage	5,169,884	1,135,629



VOTE: 848 Kalungu District

Quarter 2

GoU Dev	260,211	113,605
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

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

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 NA

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

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

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

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

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

Programme: 12 Human Capital Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72	18
Total for Budget Output	72	18
Wage	0	0
Non-Wage	72	18

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	NA
Tax payers registered and assessed	
Sensitization meetings held	
New sources identified	
District projects monitored	NA
All projects monitored and allowances paid	

Expenditures incurred in the Quarter to deliver outputs US\$ 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	19,290
227004 Fuel, Lubricants and Oils	9,000	6,022
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	3,750
Total for Budget Output	71,800	31,287
Wage	0	0
Non-Wage	59,800	22,732
GoU Dev	12,000	8,555
Ext Finance	0	0

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
	NA
Salaries of Finance department paid by the 28th day of every month	NA
District account with Bank of Uganda monitored using IFMIS	NA
The Single Treasury Account reconciled on IFMS	
All warrants done	

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,510	22,347
Total for Budget Output	89,510	22,347
Wage	89,510	22,347
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,482	53,652
Wage	89,510	22,347
Non-Wage	59,972	22,750
GoU Dev	12,000	8,555
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	no variation
Communities sensitized on land related issues especially land laws	NA	No variation
Guidance on land matters provided	NA	No variation
1 Landboard meetings held, land subdivisions made, 1 quarterly meetings made and submitted	1 Landboard meetings held, land subdivisions made, 1 quarterly meetings made and submitted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	720
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	1,800	410
Total for Budget Output	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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
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 2

Department: 030 Statutory bodies

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

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 Budget Output	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

US\$ Thousand

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	62	0
Total for Budget Output	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

Contract Management and submission of QTR1 report to the line ministry	NA	
contracts signing and management, submission of Qtr 1 report to the line ministry	NA	
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,175	1,794

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	700
227001 Travel inland	3,209	0
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	19,384	2,494
Wage	0	0
Non-Wage	15,384	2,494
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	there was no disciplinary case forwarded by CAO
Study leaves approved for elligible staff	NA	
Early retirement cases handled	NA	
2 DSC meetings held, 20% of critical positions filled, 1 adverts made	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	2,279
221001 Advertising and Public Relations	8,000	1,643
221004 Recruitment Expenses	25,920	9,183
221009 Welfare and Entertainment	1,000	0
227004 Fuel, Lubricants and Oils	6,000	1,400
Total for Budget Output	46,172	14,505
Wage	0	0
Non-Wage	20,920	4,400
GoU Dev	25,252	10,105
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	4,410
221010 Special Meals and Drinks	13,280	930
227001 Travel inland	42,000	9,890
Total for Budget Output	73,880	15,230
Wage	0	0
Non-Wage	73,880	15,230
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

All Government programmes and projects monitored	NA	No variation
--	----	--------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	113,005	21,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	14,770
221007 Books, Periodicals & Newspapers	1,056	1,000
221009 Welfare and Entertainment	3,660	1,500
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	6,000
228002 Maintenance-Transport Equipment	9,083	0
282101 Donations	4,000	0
Total for Budget Output	237,273	47,845
Wage	0	0



VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	237,273	47,845
	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	
6 DPAC meeting held and 6 Quarterly internal Audit reports reviewed and queries resolved	NA	No variation
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	5,145
221009 Welfare and Entertainment	3,856	1,000
221011 Printing, Stationery, Photocopying and Binding	1,400	500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	5,700	0
Total for Budget Output	36,456	11,145
	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

2 Councils meetings held	NA	
Quarterly report discussed	NA	
Policies and Bye-laws made	NA	
1 Monitoring reports prepared	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,985	3,620
227004 Fuel, Lubricants and Oils	13,600	2,500
Total for Budget Output	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, recommendations made and approved	NA	No variation
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,970	37,814
Total for Budget Output	203,970	37,814
Wage	203,970	37,814
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,499	136,783
Wage	203,970	37,814
Non-Wage	411,277	80,594
GoU Dev	49,252	18,375
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
14,323 farmers provided with assorted agricultural extension services.	15,000 farmers provided with assorted agricultural extension services	Timely release of operational funds.
Monthly salary for thirty-four (34) staffs paid for 3 months.	Monthly salary for 34 staffs paid for 3 months.	There were delays in payment of salaries for 10 staffs during the quarter due to their delayed migration from IPPS to HCM.
Five (5) Agro-input dealers / vegetative crop nurseries inspected.	Nine (9) Agro-input dealers / vegetative crop nurseries inspected.	Timely disbursement of funds
Twelve (12) demonstrations established at parish level	Twelve (12) demonstrations were established at parish level	Timely release of funds due to the new seasonal-based model for disbursing agricultural sector funds.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,600	418,530
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	60,566
228002 Maintenance-Transport Equipment	23,422	4,340
Total for Budget Output	1,748,213	484,441
Wage	1,371,600	418,530
Non-Wage	300,961	65,911
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

PIAP Output: 01010502 On-farm water for production infrastructure established

Eighty (80) Micro-scale Irrigation installations inspected on quarterly basis	77 micro-scale irrigation installations inspected	Timely facilitation
4 Farmer Field Schools supported	4 farmer field schools supported	Timely facilitation

VOTE: 848 Kalungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
Quarterly monitoring of departmental field activities and support supervision of staff conducted by DPO, all Sector heads, administrative and political leaderships.	Quarterly monitoring of departmental field activities and support supervision of staff conducted by DPO and all sector heads, administrators and political leadership	Timely funding
37 Farmer trainings on Faab, and irrigated agriculture conducted.	37 farmer trainings conducted	Timely facilitation

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	12,862
227001 Travel inland	137,863	42,584
227004 Fuel, Lubricants and Oils	73,684	5,390
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>263,007</b>	<b>60,836</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	263,007	60,836
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 at parish level disbursed	Timely facilitation
Lists of selected beneficiaries of disbursed PRF prepared & shared	Lists of selected beneficiaries of disbursed PRF prepared and shared	Timely disbursement
Thirty-seven (37) Parish Chiefs facilitated with monthly allowances for 3 months	37 Parish chiefs facilitated with monthly allowances for 3 months	Timely facilitation
Selected prospective beneficiaries supported to develop investment plans	1,850 prospective beneficiaries supported to develop investment plans	Timely disbursement of PRF

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	81,421	40,173
<b>Total for Budget Output</b>	<b>81,421</b>	<b>40,173</b>
Wage	0	0
Non-Wage	81,421	40,173
GoU Dev	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	2,092,641	585,450
	Wage	1,371,600	418,530
	Non-Wage	382,382	106,085
	GoU Dev	338,659	60,836
	Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	257 EPI Outreaches conducted (97%) of the planned Outreached	Continuous Community engagement
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	1,041,389
221002 Workshops, Meetings and Seminars	350,000	76,608
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	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	200,000	7,140
227004 Fuel, Lubricants and Oils	102,416	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,661	0
244004 Agency fees	3,000	1,200
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 Budget Output	5,305,297	1,261,846
Wage	3,975,596	1,041,389
Non-Wage	528,036	132,009
GoU Dev	126,665	4,700
Ext Finance	675,000	83,748

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

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Number of emmergency cases handled	NA	
Number of deliveries conducted	236 Deliveries conducted in October December 2025	1. Cost sharing
Number of sucessful cisarian cases handled	NA	
Number of children immunized against the killer diseases	142 Received DPT3 (87%) and 163 Received Measles(89%)	1. Community engagement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	421,193	105,298
Total for Budget Output	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

	NA
	NA
Communities sensitized on tree planting	NA
	NA

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

Key Service Area: 000090 Climate Change Adaptation

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

	NA
New technologies introduced to communities e.g. Energy saving stoves	NA

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

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

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

Communities mobilised and trained in charcoal brigattes      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
<b>Total for Budget Output</b>	<b>50</b>	<b>0</b>
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

Construction launched, supervised, monitored      NA

Bio data collected, analysed and disseminated to different stakeholders      NA

Support supervision and monitoring conducted      NA

Maternity ward constructed at Kiti HC III      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334	167
221002 Workshops, Meetings and Seminars	5,886	1,543
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	4,600
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	15,000	3,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
244004 Agency fees	771	386
<b>Total for Budget Output</b>	<b>89,092</b>	<b>15,091</b>
Wage	0	0



VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	89,092	15,091
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,815,682	1,382,236
	Wage	3,975,596	1,041,389
	Non-Wage	1,038,421	252,398
	GoU Dev	126,665	4,700
	Ext Finance	675,000	83,748

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	116	0
Total for Budget Output	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	NA	
Number of sensitization meetings held on elimination of child labor in Kalungu District	NA	
Primary school teachers attendance supervised and monitored	NA	
Primary school teachers performance appraised	NA	
Absconded teachers reported by Headteachers	8 absconded teachers reported and submitted to CAO's office	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,662,542	1,828,548
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	100,000	0
Total for Budget Output	7,862,542	1,828,548
Wage	7,662,542	1,828,548
Non-Wage	0	0
GoU Dev	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	200,000	0

Key Service Area: 320162 Capitation (Primary)

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

	School enrollment verified 88 primary and 12 secondary schools	No variation
Capitation funds transferred to all Government aided primary schools	NA	
Teachers equiped with teaching matirials	NA	
	NA	

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

Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	Second term Capitation funds transferred to schools	No variation
Enrollment verified on termly basis	Enrollment verified on termly basis	No variation
Functionality of board of Governors verified	12 Boards of Governors were approved CAO and Inducted	No variation
Accountability of previous funds ensured before next release	Schools do not receive funds in second quarter	No variation

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

Key Service Area: 320159 Secondary Education Services

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Secondary school teachers' salaries paid for 3 months	No variation
Labaratory constructed at Kabukunge Muslim S.S	Works not taken off	Delayed procurement process
Teachers attendance verified	Teachers' attendance verified	No variation
Absconded teachers reported and removed from the payroll	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,782,634	1,400,968
225204 Monitoring and Supervision of capital work	45,000	15,065
312121 Non-Residential Buildings - Acquisition	255,000	0
Total for Budget Output	6,082,634	1,416,033
Wage	5,782,634	1,400,968
Non-Wage	0	0
GoU Dev	300,000	15,065
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	Salaries of tutors paid for 3 months	No variation
Tutors' attendance verified	NA	
Absconded teacher reported and removed from the payroll	No body was reported for having absconded	No variation
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	89,531
Total for Budget Output	319,982	89,531
Wage	319,982	89,531

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	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	Capitation transferred to tertiary institutions	No variation
Enrollment verified	Enrollment verified for tertiary institution	No variation
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	0
Total for Budget Output	117,024	0
Wage	0	0
Non-Wage	117,024	0
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

Sensitisation on climate change adaptation 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 Budget Output	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

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Schools inspected	NA	
Special needs activities coordinated and monitored	NA	
PLE activities coordinated and monitored	Monitored and coordinated PLE activities	No variation
	NA	
Salaries of headquarter staff paid by every 28th day of every month	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	20,755
221002 Workshops, Meetings and Seminars	15,000	1,155
221011 Printing, Stationery, Photocopying and Binding	73,734	0
221012 Small Office Equipment	500	0
224008 Educational Materials and Services	10,000	0
225101 Consultancy Services	30,000	0
227001 Travel inland	74,660	43,755
227004 Fuel, Lubricants and Oils	14,711	0
228002 Maintenance-Transport Equipment	3,794	0
Total for Budget Output	305,315	65,665
Wage	82,917	20,755
Non-Wage	222,398	44,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	88 Primary, 12 secondary and 1 tertiary monitored	No variation
Teachers mentored	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	9,990	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,663	0
227004 Fuel, Lubricants and Oils	3,766	0
228002 Maintenance-Transport Equipment	3,753	870
Total for Budget Output	27,472	870
Wage	0	0
Non-Wage	27,472	870
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	
Projects launched	BOQs developed, Environmental screening done	No variation
one block of two classrooms constructed in two Government aided Primary schools	Activity not taken off	Delays in the procurement process
One block of 5 stances constructed in 3 Government aided primary schools	Works not yet commenced	Delays in the procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	29,440	0
228001 Maintenance-Buildings and Structures	400,000	0
312121 Non-Residential Buildings - Acquisition	245,000	0
Total for Budget Output	688,440	0
Wage	0	0
Non-Wage	421,298	0
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

MDD activities monitored	Not implemented	Scheduled for second term
	Not implemented	Scheduled for second term
	Not done	Scheduled for first and second terms
	Not planned in quarter 2	Scheduled for first term

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,950	0
Total for Budget Output	49,950	0
Wage	0	0
Non-Wage	49,950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,463,183	3,400,647
Wage	13,848,076	3,339,802
Non-Wage	3,847,965	45,780
GoU Dev	567,142	15,065
Ext Finance	200,000	0



VOTE: 848 Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
District Roads maintained	District Roads maintained	NA
District road unit maintained	District road unit maintained	NA
Community Access roads maintained	Community Access roads maintained	NA
Sensitization on climate change adaptation and mitigation conducted	Sensitization on climate change adaptation and mitigation conducted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	358,714	453,420
Total for Budget Output	358,714	453,420
Wage	0	0
Non-Wage	358,714	453,420
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		
Security lighting system maintained	Security lighting system maintained	NA
District Roads maintained	Ntale-Kabungo-Bujubi 5.1km and Bwasandeku-Kitabyama- kawule 6.4km those were for mechanised maintenance. kitembo swamp and Kyanagolo swamp were improved	no variation
Road equipment maintained	road equipment serviced and repairs made	NA
Building committee facilitated	One building committee siting was facilitated	NA
Salaries of works staff paid every 28th day of every month	salaries for works department staff for three months were paid	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	33,959
221002 Workshops, Meetings and Seminars	4,000	0
223001 Property Management Expenses	400	0
228001 Maintenance-Buildings and Structures	1,131,942	308,415
Total for Budget Output	1,271,753	342,374

VOTE: 848 Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	135,411	33,959
	Non-Wage	1,136,342	308,415
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,630,466	795,794
	Wage	135,411	33,959
	Non-Wage	1,495,055	761,835
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Budget Output	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		
Triggering villages with poor sanitation and hygiene practices	kyamulibwa sub county villages were triggered by the team of health inspectors	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	7,407
Total for Budget Output	14,815	7,407
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	7,407
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
25 Boreholes rehabilitated	NA	
One Boreholes drilled and installed at Nsalu in Bukulula Subcounty	NA	
	borehole conditional assessment conducted on 20 deep boreholes to be repaired	NA
	feasibility studies conducted on the areas we are to put new water sources	NA
	Bills of quantities and designs made for the new investment projects	NA

VOTE: 848 Kalungu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	8,640
221009 Welfare and Entertainment	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,987	3,450
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	8,853
228004 Maintenance-Other Fixed Assets	40,000	0
Total for Budget Output	162,987	33,943
Wage	0	0
Non-Wage	0	0
GoU Dev	162,987	33,943
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

salaries for the three months of the third quarter were paid	no variation
district co ordination meeting held at the district head quarters and also at the sub county level	no variation
water quality testing conducted on old water sources in the district	NA
water sources in one sub county were monitored to chack on their functionality	NA
Water protection works Supervised and monitored	NA no variation works have not yet started

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	15,950
221002 Workshops, Meetings and Seminars	10,000	1,653
221012 Small Office Equipment	1,600	0
225202 Environment Impact Assessment for Capital Works	8,241	2,970
225203 Appraisal and Feasibility Studies for Capital Works	9,291	1,280
227001 Travel inland	32,472	6,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	117,604	27,853
Wage	48,000	15,950
Non-Wage	66,362	11,179

VOTE: 848 Kalungu District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	3,241	724
	Ext Finance	0	0
	Total for Department	295,472	69,203
	Wage	48,000	15,950
	Non-Wage	66,428	11,179
	GoU Dev	181,044	42,074
	Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	2 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	No variation registered.
2 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	3 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	Support from LIFE-AR and collaboration with lower local Government Staff contributed to better performance.
40 Farmers sensitized on Agroforestry practices.	648 Farmers sensitized on Agroforestry practices.	Team work with Planning Unit and District level and collaboration with Development partners like LIFE-AR contributed to excellent performance of the Output.
3 Sensitizations on New green efficient technologies.	7 Sensitizations on New green efficient technologies.	Early release of funds and collaboration with other Departments at District level contributed to the Output.
1 Sensitization on Early warning Systems.	3 Sensitization on Early warning Systems.	Staff team and collaboration with other Sectors at District level.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,743	707
Total for Budget Output	5,743	707
Wage	0	0
Non-Wage	5,743	707
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.	2 Sensitizations on Watershed management conducted.	Less funds to purchase the planned condoms.
1 Ha of threatened fragile ecosystems restored and Protected.	2.5 Ha of threatened fragile ecosystems restored and Protected.	Well planned Coordination with lower local Government Stakeholders.

VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,170	2,080
Total for Budget Output	15,170	2,080
Wage	0	0
Non-Wage	15,170	2,080
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.	14.5 Ha of degraded forests restored in the entire District.	Early release of funds and collaboration with lower local Government Stakeholders contributed to better performance of the Output.
14 Ha of forest reserves protected from illegal activities.	15 Ha of forest reserves protected from illegal activities.	Staff team work and early release of funds contributed to better performance of the Output.
3 sensitizations on forest management conducted.	3 sensitizations on forest management conducted.	No variation registered.

PIAP Output: 06030102 Degraded landscapes restored

5000 trees planted as tree cover in the entire District.	28500 trees planted as tree cover in the entire District.	Collaboration with Buganda Kingdom and community participation contributed to better performance of the Output.
3 Sensitizations on degraded land scapes conducted in the entire District.	3 Sensitizations on degraded land scapes conducted in the entire District.	No Variation registered.
1 Ha of degraded land scapes restored in the entire District.	2.4 Ha of degraded land scapes restored in the entire District.	Committed Staff and early release of funds contributed to better performance of the Output.

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.	3 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	Collaboration with other Departments at the District level contributed to the positive Variation.
3 Sensitizations on Gender inclusivity in Wetland management conducted	3 Sensitizations on Gender inclusivity in Wetland management conducted	No Variation registered.

VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
3 sensitizations on Wetland alternative usage for Livelihood conducted.	3 sensitizations on Wetland alternative usage for Livelihood conducted.	No Variation registered.
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
10 km (length) of wetland boundaries surveyed and demarcated.	2.5 km (length) of wetland boundaries surveyed and demarcated.	Less funds in the Department contributed to the negative Variation.
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
15 arces of degraded Wetlands restored in the entire District.	15 arces of degraded Wetlands restored in the entire District.	No variation registered.
<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.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	34,735	6,681
<b>Total for Budget Output</b>	<b>34,735</b>	<b>6,681</b>
Wage	0	0
Non-Wage	34,735	6,681
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 560007 Regulation and Compliance</b>		
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
3 Sensitizations on Environmental degradation conducted.	7 Sensitizations on Environmental degradation conducted.	Team work with Planning unit at the District level and support from lower local Government Staff contributed to better performance of the Output.
15 Environmental Compliance Monitoring and Inspections conducted	23 Environmental Compliance Monitoring and Inspections conducted	Collaboration and support from other development partners like LIFE-AR and Transparency International Uganda contributed to better performance.
2 Environmental and social impact assessment processed.	2 Environmental and social impact assessment processed.	No variation registered.
1 Quarterly District Environment and Natural Resources Committee meetings conducted	1 Quarterly District Environment and Natural Resources Committee meetings conducted	No variation registered.
1 Quarterly departmental reports compiled and submitted to Line Ministry.	1 Quarterly departmental reports compiled and submitted to Line Ministry.	No variation registered.



VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	76,110
221011 Printing, Stationery, Photocopying and Binding	646	0
221012 Small Office Equipment	760	60
227001 Travel inland	10,418	1,554
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	312,224	77,724
Wage	299,400	76,110
Non-Wage	12,824	1,614
GoU Dev	0	0
Ext Finance	0	0

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.	2 District Physical Planning Committees conducted.	Demand driven from the Stakeholders with development plans.
3 Sensitizations on Detailed Physical Development plans in the entire District.	3 Sensitizations on Detailed Physical Development plans in the entire District.	committed Staff and collaboration with lower local Government Stakeholders contributed to the achievement .

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,118	1,070
Total for Budget Output	10,118	1,070
Wage	0	0
Non-Wage	10,118	1,070
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.	Four sensitizations on HIV/AIDS conducted in the entire District.	Less funds to purchase the planned condoms.
-----------------------------------	---	---

VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,040	88,261
Wage	299,400	76,110
Non-Wage	78,640	12,152
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	7 community sensitizations done by CDOs	N/A
240 cases of violence against children handled	NA	
1 quarterly child being committee meetings held at Subcounty and District	1 coordination meeting held on child protection and 7 coordination meetings held at sc level	n/a
4 Parenting sessions held at parish level in 4 Subcounties	7 community sensitizations done by CDOs and parasocial workerson child protection	n/a
12 monthly review and reporting meetings held with parasocial workers	3 monthly review and reporting meetings held with Parasocial workers in Lwabenge,Kyamulibwa and Kalungu sc	N/A
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	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
5 staff salaries paid monthly	NA	
	5 staff salaries paid for 3 months	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	13,580
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	258,400	126,044
Total for Budget Output	512,976	139,624
Wage	54,576	13,580
Non-Wage	8,400	2,200
GoU Dev	0	0
Ext Finance	450,000	123,844

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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	250

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	500	250
	Wage	0	0
	Non-Wage	500	250
	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

50 GBV cases handled,5 juvenile cases handled upto court level and 4 child abuse cases handled up to court level	50 GBV cases handled,5 juvenile cases handled upto court level and 4 child abuse cases handled up to court level	N/A
10 court sessins attended	NA	
80 GBV cases handled	80 GBV cases handled	N/A
5 Juvinile cases handled	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	7,800	2,900
Total for Budget Output	7,800	2,900
Wage	0	0
Non-Wage	7,800	2,900
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 Lwabenge sc.	1 sensitization of employers and employees done in Lwabenge sc.	n/a
1 labour inspection exercise made to 5 workplaces in Lwabenge and Kalungu sc	1 labour inspection exercise made to 5 workplaces in Lwabenge and Kalungu sc	
3 FAL classes suported and monitored	3 FAL classes suported and monitored in Bukulula sc	n/a
labour inspection and labour cases handled	NA	
Monitoring of works at ongoing District projects done	Monitoring of works at ongoing District projects done in Bukulula,Lwabenge	n/a
n/a	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,800	2,700

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	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

1 trainings on VAC held	NA		
55 cases of VAC handled	55 cases of VAC handled	n/a	
450 cases of Violence Against Children handled in the District. 1 Child wellbeing committee meeting held at District headquarters 3 review meetings on management of VAC cases held with parasocial workers in Kalungu,Kyamulibwa and Lwabenge.	NA		
3 monthly review meetings	3 monthly review meetings in Lwabenge, Kyamulibwa and Kalungu	n/a	

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

10groups mobilised and registered	NA		
1 NGO Coordination meeting held	NA		
05 community groups monitored	NA		
1 Quarterly department meetings held	NA		
n/a	NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	13,000	2,625	
	Total for Budget Output	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

Support to Youth,women and PWD council leaders to attend their respective National days	Mobilization, appraisal and monitoring of youth and women groups done Supported PWD leaders to attend National PWD celebrations in Mubende	N/A	
---	---	-----	--

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
1 youth,women ,PWD and olderpersons meeting held.	NA	
Mobilised and appraised youth,olderpersons,women and PWD groups at District level to benefit from YLP,UWEP,SEGOP & SPECIAL GRANT.		
n/a	NA	N/A
n/a	NA	N/A
Mobilisation,appraisal and monitoring of youth and women groups done	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		28,893	5,360
282101 Donations		46,223	0
Total for Budget Output		75,115	5,360
	Wage	0	0
	Non-Wage	13,893	3,546
	GoU Dev	61,223	1,814
	Ext Finance	0	0
Total for Department		620,191	153,459
	Wage	54,576	13,580
	Non-Wage	54,393	14,221
	GoU Dev	61,223	1,814
	Ext Finance	450,000	123,844

VOTE: 848 Kalungu District

Quarter 2

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	NA	
Integrate tree planting in District Activities, say commissioning of completed projects	NA	
Soil and water conservation integrated into construction activities	Not yet implemented	DDEG projects not yet taken off

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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 new technologies e.g Energy saving stoves	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Sensitization conducted on HIV/AIDS prevention	No variation
--	--------------

VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
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	Not taken off	Delayed procurement process
Fixed Public Address system installed in the Council Hall	not yet done	Still under procurement process
Ceiling installed in the District Council Hall	Contract signed	Delayed procurement process
Airconditioner equipment installed in the Council Hall	Not taken off	Agreement have just been signed
BFP and Q1 report prepared and submitted to MFPED	BFP and Q1 report prepared and submitted to MFPED	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,664	12,245
222001 Information and Communication Technology Services.	29,184	2,391
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 Budget Output	244,308	17,501
Wage	45,664	12,245
Non-Wage	20,000	5,000
GoU Dev	178,644	256
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

PAF related projects monitored	PAF related projects monitored	No variation
Development activities monitored by different stakeholders	NA	



VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

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

PIAP Output: 14060114 M&E undertaken

Staff salaries paid on the 28th day of every month	Salaries paid for 3 months	No variation
BOQs developed for DDEG funded projects, Projects launched and supervised	BOQs developed for DDEG funded projects,	No variation

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	354
225204 Monitoring and Supervision of capital work	25,521	12,760
227001 Travel inland	43,740	10,935
Total for Budget Output	83,471	27,202
Wage	0	0
Non-Wage	57,950	14,442
GoU Dev	25,521	12,760
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal and Mock assessment conducted	Internal and mock assessment carried out	No variation
LLG staff mentored on their roles and responsibilities in Planning and Budgeting process	NA	
Coordinating the National assessment exercise with all the district departments	NA	
Technical staff supported to prepare for assessment	NA	

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	3,600
Total for Budget Output	19,760	3,600
Wage	0	0
Non-Wage	7,000	0
GoU Dev	12,760	3,600
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Nutrition committee facilitated to collect Nutrition data	NA	
Monitoring and reporting on DDEG carried in the District	Monitoring carried out to establish viable defects before retention is paid	No variation
Annual Statistical Abstract compiled and disseminated	No compiled yet	Scheduled for Third and fourth quarter

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

Parish Chiefs facilitated interms of sensitisation on how to minimise errors during data collection	NA	
Annual Statistical Abstract compiled and disseminated	NA	
Nutrition committee at District level facilitated to collect data	Activities not implemented	Scheduled in third and fourth quarter

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	1,820
227001 Travel inland	2,500	615
Total for Budget Output	15,260	2,435
Wage	0	0
Non-Wage	2,500	615
GoU Dev	12,760	1,820
Ext Finance	0	0
Total for Department	362,949	50,763
Wage	45,664	12,245
Non-Wage	87,600	20,081
GoU Dev	229,685	18,436
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Accountability submissions for UPE and USE Grants reviewed. 10 Primary Schools had not submitted their accountabilities.	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
2 Executive Office Chairs, 2 Visitors Chairs and 1 Executive Filing Cabinet	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	8,023
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 Budget Output	75,575	18,514
Wage	29,611	8,023
Non-Wage	45,964	10,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,575	18,514
Wage	29,611	8,023
Non-Wage	45,964	10,491
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	No yet procured	Delays in the procurement process
	Tourism sites identified	No variation
Radio talk shows held	Radio talk shows held	No variation
Sensitizations held to promote tourism in the District	Sensitization held to promote tourism in the District	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Budget Output	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

New Energy efficiency introduced	NA
	NA
	NA

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

VOTE: 848 Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000090 Climate Change Adaptation

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

	NA	
Sensitization on climate change adaptation 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 Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	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	Community sensitization on local revenue	No variation
	NA	
Registration of businesses done	NA	
PDM activities monitored	NA	
business enterprises registered	NA	

PIAP Output: 07020901 Increased local consumption and production

PDM beneficiaries monitored	PDM beneficiaries monitored	No variation
-----------------------------	-----------------------------	--------------

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
227001 Travel inland	7,200	198
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	18,791	198
Wage	0	0
Non-Wage	12,791	198
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Market research conducted	Market research conducted	No variation
	NA	
Capacity building conducted for cooperatives	NA	
Capacity building conducted for cooperatives	Capacity building conducted for cooperatives	No Variation
Communities mobilized to start cooperative so that they sell as a group to compete favourably on the market	Communities mobilized to start cooperative so that they sell as a group to compete favorably on the market	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	3,933
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 Budget Output	41,087	10,357
Wage	15,388	3,933
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

	Tax payers registered and assessed	No variation
Revenue mobilization carried out	37 Parish chiefs trained on Local Revenue assessment and payment using IRAS	No variation
	1. All factories and big businesses inspected and registered/ Profiled	No variation
	2. Business community Assessed for local revenue and licensed	

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	378
222001 Information and Communication Technology Services.	600	150

VOTE: 848 Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	13,892	3,476
Wage	0	0
Non-Wage	13,892	3,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,665	16,730
Wage	15,388	3,933
Non-Wage	63,277	12,796
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 mitigation of climate change done	Sensitization on mitigation of climate change done	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	5
Total for Budget Output	50	5
Wage	0	0
Non-Wage	50	5
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 carried out on climate change adaptation	No variation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
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		



VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

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

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

Security camera procured and installed at the district headquarters

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 Budget Output	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	HIV/AIDS mainstreamed in Administration department budget	no variation
condoms purchased	NA	NA

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

US\$ Thousand

Item	Approved Budget	Spent
224010 Protective Gear	100	50
Total for Budget Output	100	50
Wage	0	0
Non-Wage	100	50
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 2

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	206,691	0
Total for Budget Output	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	Records stationery procured	No variation
Staff files managed	Staff files managed	No variation
Correpondent letters from and to line governement parastals/ministries delivered	Correpondent letters from and to line governement parastals/ministries delivered	no variation
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	750
227001 Travel inland	3,000	500
Total for Budget Output	5,500	1,250
Wage	0	0
Non-Wage	5,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

software of IT equipment updated	software of IT equipment updated	no variation
IT related capacity building conducted	IT related capacity building conducted	no variation
IT equipment maintained	IT equipment maintained	not available
Website maintained		

VOTE: 848 Kalungu District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Communication activities conducted	Communication activities conducted	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.	4,100	550
227001 Travel inland	3,000	1,500
Total for Budget Output	7,100	2,050
Wage	0	0
Non-Wage	7,100	2,050
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

salaries paid by the 28th day of every month.	salaries paid by the 28th day of every month.	no variation
Pension and gratuity of retired officers paid	Pension and gratuity of retired officers paid	no variation
Staff Salary arrears paid	Staff Salary arrears paid	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	1,229,800	487,129
273104 Pension	2,236,799	689,740
273105 Gratuity	2,143,998	1,070,234
Total for Budget Output	5,610,597	2,247,103
Wage	1,229,800	487,129
Non-Wage	4,380,797	1,759,974
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	Capacity building of staff conducted	NA
	One laptop procured	no variation
staff performance monitored	staff performance monitored	no variation

VOTE: 848 Kalungu District

Quarter 2

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	New staff inducted	no variation

PIAP Output: 14060105 Human Resources managed

new staff inducted
capacity building workshops conducted
staff performance monitored

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	10,260
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	25,521	10,260
Wage	0	0
Non-Wage	0	0
GoU Dev	25,521	10,260
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Lower Local government projects supervised		
staff perfomance monitored	staff performance monitored	no variation
District budget performance monitored	District budget performance monitored	no variation
District workshops organised	District workshops organised	no variation
District workshops organised	District workshops organised	no variation

PIAP Output: 14060105 Human Resources managed

Public services activities coordinated in the District
--

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	960
227001 Travel inland	12,060	3,650
227004 Fuel, Lubricants and Oils	17,000	7,500
Total for Budget Output	31,780	12,110

VOTE: 848 Kalungu District

Quarter 2

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   Monitoring and Supervision of Kalungu District undertaken   no variation

Rent arrears paid to Namulondo Investments

Security personel paid for guarding District premises   Security personel paid for guarding District premises   no variation

Public funtions and staff party held   Public funtions and staff party held   No variation

Monthly internet subscriptions and legal fees paid   Monthly internet subscriptions and legal fees paid   no variation

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	480
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	18,542	13,171
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221020 Litigation and related expenses	15,500	1,250
222001 Information and Communication Technology Services.	2,500	1,000
223004 Guard and Security services	9,600	1,710
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	11,200	5,110
227004 Fuel, Lubricants and Oils	16,000	7,000
263402 Transfer to Other Government Units	587,637	446,647
281401 Rent	33,500	0
Total for Budget Output	720,439	484,868
	Wage	0
	Non-Wage	720,439
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

VOTE: 848 Kalungu District

Quarter 2

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	Human resources services conducted	no variation
Monthly Payrolls printed	Monthly Payrolls printed	no variation
Staff performance monitored	Staff performance monitored	no variation
Appraisals conducted	Appraisals conducted	no variation
performance related workshops attended		

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	500
227001 Travel inland	12,240	6,119
227004 Fuel, Lubricants and Oils	10,300	4,500
Total for Budget Output	24,068	11,119
Wage	0	0
Non-Wage	24,068	11,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,659,895	2,768,839
Wage	1,229,800	487,129
Non-Wage	5,169,884	2,168,105
GoU Dev	260,211	113,605
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

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

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 Budget Output	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

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 Budget Output	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

VOTE: 848 Kalungu District

Quarter 2

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	72	36
Total for Budget Output	72	36
Wage	0	0
Non-Wage	72	36
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

District projects monitored

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,900	2,450
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	37,900	28,890
227004 Fuel, Lubricants and Oils	9,000	6,022
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	7,500
Total for Budget Output	71,800	46,862
Wage	0	0
Non-Wage	59,800	34,862
GoU Dev	12,000	12,000
Ext Finance	0	0

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



VOTE: 848 Kalungu District

Quarter 2

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

Salaries of Finance department paid by the 28th day of every month

District account with Bank of Uganda monitored using IFMIS

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	44,666
Total for Budget Output	89,510	44,666
Wage	89,510	44,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,482	91,589
Wage	89,510	44,666
Non-Wage	59,972	34,923
GoU Dev	12,000	12,000
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 community sensitization meeting on land issues done	no variation
Communities sensitized on land related issues especially land laws	2 community sensitization made	No variation
Guidance on land matters provided	Guidance on land matters provided	No variation
1 Landboard meetings held, land subdivisions made, 1 quarterly meetings made and submitted	2 Landboard meetings held, land subdivisions made, 2 quarterly meetings made and submitted	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	1,440
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	1,800	820
Total for Budget Output	7,529	3,260
Wage	0	0
Non-Wage	7,529	3,260
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

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

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

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000090 Climate Change Adaptation

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

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Condoms procured and supplied

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 Budget Output	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

v

Bids opened

Applications for contracts received and opened

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

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

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	3 Contracts committee meetings held, 2 evaluations committee held, 3 monthly reports and 1 quarterly reports made and submitted	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,175	3,587
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	700
227001 Travel inland	3,209	0
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	19,384	4,287
Wage	0	0
Non-Wage	15,384	4,287
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	NO	there was no disciplinary case forwarded by CAO
Study leaves approved for elligible staff		
Early retirement cases handled		
2 DSC meetings held, 20% of critical positions filled, 1 adverts made	4 DSC meetings held, 40% of critical positions filled, 1 adverts made	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	2,279
221001 Advertising and Public Relations	8,000	2,393
221004 Recruitment Expenses	25,920	11,433
221009 Welfare and Entertainment	1,000	0
227004 Fuel, Lubricants and Oils	6,000	2,900
Total for Budget Output	46,172	19,005

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,9208,900
	GoU Dev	25,25210,105
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 council meetings held, 1 sector committee meeting held and facilitated	2 council meetings held, 2 sector committees held and facilitated	No variation
Concil meetings held		

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	5,910
221010 Special Meals and Drinks	13,280	930
227001 Travel inland	42,000	13,340
Total for Budget Output	73,880	20,180
	Wage	00
	Non-Wage	73,88020,180
	GoU Dev	00
	Ext Finance	00

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		
3 District executive committee meetings held		
25% of councilors' honoraria and ex-gratia paid		

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored	All Government programs monitored and 2 monitoring reports on file	No variation
---------------------------------	--	--------------

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	33,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	25,292

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	1,000
221009 Welfare and Entertainment	3,660	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,000	6,500
227004 Fuel, Lubricants and Oils	39,600	21,600
228002 Maintenance-Transport Equipment	9,083	250
282101 Donations	4,000	0
Total for Budget Output	237,273	89,917
Wage	0	0
Non-Wage	237,273	89,917
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

Quarterly internal Audit reports reviewed	4 DPAC meeting held and 4 Quarterly internal Audit reports reviewed and queries resolved	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)	16,500	8,020
221009 Welfare and Entertainment	3,856	1,000
221011 Printing, Stationery, Photocopying and Binding	1,400	500
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	5,700	0
Total for Budget Output	36,456	14,020
Wage	0	0
Non-Wage	16,456	5,750

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	20,000	8,270
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

- 2 Councils meetings held
- Quarterly discussed
- Policies and Bye-laws made
- Monitoring reports prepared

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	7,240
227004 Fuel, Lubricants and Oils	13,600	5,000
Total for Budget Output	39,673	12,240
Wage	0	0
Non-Wage	39,673	12,240
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
- Quarter one performance reports discussed
- No variation
- Budgets and plans Scrutinized and approved

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	203,970	69,329

VOTE: 848 Kalungu District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	203,97069,329
	Wage	203,97069,329
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	664,499232,237
	Wage	203,97069,329
	Non-Wage	411,277144,534
	GoU Dev	49,25218,375
	Ext Finance	00



VOTE: 848 Kalungu District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	20,932 farmers provided with assorted agricultural extension services	Timely release of operational funds.
Monthly salary for thirty-four (34) staffs paid for 3 months.	Monthly salary for 34 staffs paid for 6 months	There were delays in payment of salaries for 10 staffs during the quarter due to their delayed migration from IPPS to HCM.
Five (5) Agro-input dealers / vegetative crop nurseries inspected.	Thirty (30) Agro-input dealers / vegetative crop nurseries inspected	Timely disbursement of funds
Twelve (12) demonstrations established at parish level	Twenty-four (24) demonstrations established at parish level	Timely release of funds due to the new seasonal-based model for disbursing agricultural sector funds.

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,371,600	674,870
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	1,200	600
222001 Information and Communication Technology Services.	500	250
224003 Agricultural Supplies and Services	61,870	0
227001 Travel inland	287,301	140,954
228002 Maintenance-Transport Equipment	23,422	6,340
Total for Budget Output	1,748,213	824,174
Wage	1,371,600	674,870
Non-Wage	300,961	149,304
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 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
Eighty (80) Micro-scale Irrigation installations inspected on quarterly basis	77 micro-scale irrigation installations inspected once each quarter for 2 quarters	Timely facilitation
Farmer Field Schools supported	4 farmer field schools supported for 2 quarters	Timely facilitation
Monitoring and Support Supervision conducted	Quarterly monitoring and support supervision conducted for 2 quarters	Timely funding
Farmer trainings on Farming as business, Rainy and Seasonal production conducted	74 farmer trainings conducted on Faab and irrigated agriculture conducted during 2 quarters.	Timely facilitation

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	12,862
227001 Travel inland	137,863	43,844
227004 Fuel, Lubricants and Oils	73,684	5,390
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>263,007</b>	<b>62,096</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	263,007	62,096
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 at parish level disbursed twice	Timely facilitation
Lists of selected beneficiaries of disbursed PRF prepared & shared	Lists of 1,850 selected beneficiaries of disbursed PRF prepared and shared	Timely disbursement
Thirty-seven (37) Parish Chiefs facilitated with monthly allowances for 3 months	37 Parish chiefs facilitated with monthly allowances for 6 months	Timely facilitation
Selected prospective beneficiaries supported to develop investment plans	1,850 prospective beneficiaries supported to develop investment plans	Timely disbursement of PRF

VOTE: 848 Kalungu District

Quarter 2

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	81,421	40,173
Total for Budget Output	81,421	40,173
Wage	0	0
Non-Wage	81,421	40,173
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,092,641	926,443
Wage	1,371,600	674,870
Non-Wage	382,382	189,478
GoU Dev	338,659	62,096
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

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

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		
Immunization against the killer diseases conducted at the Units and outreaches	506 Outreaches conducted by end of Oct-Dec 2025	Continuous Community engagement
Antinental clinic handled		
Health Education provided to the patients		

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

2000

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,975,596	1,919,759
221002 Workshops, Meetings and Seminars	350,000	76,608
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	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	200,000	54,827
227004 Fuel, Lubricants and Oils	102,416	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,661	0
244004 Agency fees	3,000	1,200
263308 Sector Conditional Grant (Non-Wage)	528,036	264,018
312139 Other Structures - Acquisition	76,003	0
312233 Medical, Laboratory and Research & appliances - Acquisition	20,000	0
Total for Budget Output	5,305,297	2,319,912
Wage	3,975,596	1,919,759
Non-Wage	528,036	264,018
GoU Dev	126,665	4,700
Ext Finance	675,000	131,435

VOTE: 848 Kalungu District

Quarter 2

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

Number of deliveries conducted	Cumulatively 504 deliveries conducted in Villa Maria	1. Cost sharing
--------------------------------	--	-----------------

Number of sucessful cisarian cases handled

Number of children immunized against the killer diseases	Cumulatively 299 Received DPT3 (86%) and 359 Received Measles(89%)	1. Community engagement
--	--	-------------------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	421,193	210,597
Total for Budget Output	421,193	210,597
Wage	0	0
Non-Wage	421,193	210,597
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

Communities sensitized on tree planting

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

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

VOTE: 848 Kalungu District

Quarter 2

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

New technologies introduced to communities e.g. Energy saving stoves

Communities mobilised and trained in charcoal brigattes

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

UShs Thousand

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

Programme: 12 Human Capital Development

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

Construction launched, supervised, monitored

Bio data collected, analysed and disseminated to different stakeholders

Support supervision and monitoring conducted

Maternity ward constructed at Kiti HC III

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	167
221002 Workshops, Meetings and Seminars	5,886	2,943
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221012 Small Office Equipment	200	100

VOTE: 848 Kalungu District

Quarter 2

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	200	100
227001 Travel inland	47,500	8,500
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	15,000	3,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
244004 Agency fees	771	386
Total for Budget Output	89,092	25,041
Wage	0	0
Non-Wage	89,092	25,041
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,815,682	2,555,549
Wage	3,975,596	1,919,759
Non-Wage	1,038,421	499,656
GoU Dev	126,665	4,700
Ext Finance	675,000	131,435

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

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

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 prevention messages displayed in schools

Councel learners using School counselling and guidance committees

HIV /AIDS learners Medication monitored

HIV/AIDS mainstreamed in Education department budget

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 Budget Output	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

Number of sensitization meetings held on elimination of child labor in Kalungu District

Primary school teachers attendance supervised and monitored

Primary school teachers performance appraised

Absconded teachers reported by Headteachers

8 absconded teachers reported and submitted to CAO's office

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	7,662,542	3,432,756
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	100,000	0
Total for Budget Output	7,862,542	3,432,756



VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,662,5423,432,756
	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

	School enrollment verified 88 primary and 12 secondary schools	No variation
Capitation funds transferred to all Government aided primary schools		
Teachers equiped with teaching matrials		

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 Budget Output	1,437,627	319,860
Wage	0	0
Non-Wage	1,437,627	319,860
GoU Dev	0	0
Ext Finance	0	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

Capitation funds transferred to 12 Government Aided Secondary schools on termly basis	Second term Capitation funds transferred to schools	No variation
Enrollment verified on termly basis	Enrollment verified on termly basis in all secondary schools	No variation
Functionality of board of Governors verified	12	No variation
Accountability of previous funds ensured before next release	Schools do not get funds in second quarter	No variation

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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,571,980523,993
	Wage	00
	Non-Wage	1,571,980523,993
	GoU Dev	00
	Ext Finance	00

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	Secondary school teachers' salaries paid for 6 months	No variation
Labaratory constructed at Kabukunge Muslim S.S	Works not taken off	Delayed procurement process
Teachers attendance verified	Teachers' attendance verified	No variation
Absconded teachers reported and removed from the payroll		

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	2,612,994
225204 Monitoring and Supervision of capital work	45,000	15,065
312121 Non-Residential Buildings - Acquisition	255,000	0
	Total for Budget Output	6,082,6342,628,059
	Wage	5,782,6342,612,994
	Non-Wage	00
	GoU Dev	300,00015,065
	Ext Finance	00

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	Salaries of tutors paid for 6 months	No variation
Tutors' attendance verified		
Absconded teacher reported and removed from the payroll	None so far reported	No variation
Ensure that teachers are paid according to their salary scales		

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

Enrollment verified

VOTE: 848 Kalungu District

Quarter 2

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		
Capitation guidelines are followed during expenditure.		
Previous accountabilities ensured before next released		

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	156,272
Total for Budget Output	319,982	156,272
Wage	319,982	156,272
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	Capitation transferred to tertiary institutions	No variation
Enrollment verified	Enrollment verified for tertiary institution for one quarter	No variation
Accountabilities ensured before the next release		
Functionality of Governing bodies ensured		

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
Total for Budget Output	117,024	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

Sensitisation on climate change adaptation conducted

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

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

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

UShs Thousand

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

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Schools inspected

Special needs activities coordinated and monitored

PLE activities coordinated and monitored

Form X printed, mock examination printed ans sat, PLE activities coordinated and monitored

No variation

Salaries of headquarter staff paid by every 28th day of every month

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	41,233
221002 Workshops, Meetings and Seminars	15,000	1,155
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	50,297
227004 Fuel, Lubricants and Oils	14,711	4,904
228002 Maintenance-Transport Equipment	3,794	1,265
Total for Budget Output	305,315	99,931
Wage	82,917	41,233
Non-Wage	222,398	58,697
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

Schools monitored by DEO's office

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

Follow up on inspection made

School statuses reported on

Schools monitored88 Primary, 12 secondary and 1 tertiary monitoredNo variation

Teachers mentored

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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	870
Total for Budget Output	27,472	8,776
Wage	0	0
Non-Wage	27,472	8,776
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		
Projects launched	BOQs developed, Environmental screening done	No variation
one block of two classrooms constructed in two Government aided Primary schools	Works not yet commenced	Delays in the procurement process
One block of 5 stances constructed in 3 Government aided primary schools	Works not yet commenced	Delays in the procurement process

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 Budget Output	688,440	7,099
Wage	0	0
Non-Wage	421,298	7,099
GoU Dev	267,142	0

VOTE: 848 Kalungu District

Quarter 2

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

MDD activities monitored	Not implemented	Scheduled for second term
	Not implemented	Scheduled for second term
	Not done	Scheduled for first and second terms
	None	Scheduled for first term

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 Budget Output	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	7,232,405
Wage	13,848,076	6,243,255
Non-Wage	3,847,965	974,084
GoU Dev	567,142	15,065
Ext Finance	200,000	0

VOTE: 848 Kalungu District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
District Roads maintained	District Roads maintained	NA
District road unit maintained	District road unit maintained two times	NA
Community Access roads maintained	Community Access roads maintained in two quarters	NA
Sensitization on climate change adaptation and mitigation conducted	Sensitization on climate change adaptation and mitigation conducted two times	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	503,129
Total for Budget Output	358,714	503,129
Wage	0	0
Non-Wage	358,714	503,129
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

Security lighting system maintained	Security lighting system maintained two times	NA
District Roads maintained	lukaya-Lusango road 5.5km, lusango - Mugumba road 8.7km, Ntale-Kabungo-Bujubi 5.1km and Bwasandeku-Kitabyama- kawule 6.4km those were for mechanised maintenance.	no variation
Road equipment maintained	road equipment serviced and repairs made two times	NA
Building committee facilitated	two building committee sitings were facilitated	NA
Salaries of works staff paid every 28th day of every month	salaries for works department staff for six months were paid	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	67,384
221002 Workshops, Meetings and Seminars	4,000	0



VOTE: 848 Kalungu District

Quarter 2

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	400	0
228001 Maintenance-Buildings and Structures	1,131,942	474,943
Total for Budget Output	1,271,753	542,327
Wage	135,411	67,384
Non-Wage	1,136,342	474,943
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,630,466	1,045,456
Wage	135,411	67,384
Non-Wage	1,495,055	978,072
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 080 Water

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

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)	66	0
Total for Budget Output	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

Triggering villages with poor sanitation and hygiene practices	kyamulibwa sub county villages were triggered by the team of health inspectors	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	14,815	7,407
Total for Budget Output	14,815	7,407
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	7,407
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

25 Boreholes rehabilitated		
One Boreholes drilled and installed at Nsalu in Bukulula Subcounty	borehole conditional assessment conducted on 20 deep boreholes to be repaired	NA

VOTE: 848 Kalungu District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	feasibility studies conducted on the areas we are to put new water sources	NA
	Bills of quantities and designs made for the new investment projects	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	18,000	8,640
221009 Welfare and Entertainment	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,987	3,450
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	8,853
228004 Maintenance-Other Fixed Assets	40,000	0
Total for Budget Output	162,987	33,943
	Wage	0
	Non-Wage	0
	GoU Dev	33,943
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	salaries for six months paid	no variation
	two meetings held at the district head quarters and one at the sub county level	no variation
	water quality testing conducted on existing water sources in two sub counties	NA
	Water sources in two sub counties monitored to check on their functionality	NA
Water protection works Supervised and monitored	NA	no variation works have not yet started

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	23,900
221002 Workshops, Meetings and Seminars	10,000	4,733

VOTE: 848 Kalungu District

Quarter 2

Department: 080 Water

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

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0
225202 Environment Impact Assessment for Capital Works	8,241	2,970
225203 Appraisal and Feasibility Studies for Capital Works	9,291	4,377
227001 Travel inland	32,472	16,271
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Budget Output	117,604	54,751
Wage	48,000	23,900
Non-Wage	66,362	30,127
GoU Dev	3,241	724
Ext Finance	0	0
Total for Department	295,472	96,101
Wage	48,000	23,900
Non-Wage	66,428	30,127
GoU Dev	181,044	42,074
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
2 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	5 Supervisions on existing Parish Climate Change Committees (PCCC) conducted.	No variation registered.
2 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	7 Monitoring and Evaluations of the 3 LIFE-AR Community Developed Proposal Projects conducted.	Support from LIFE-AR and collaboration with lower local Government Staff contributed to better performance.
40 Farmers sensitized on Agroforestry practices.	710 Farmers sensitized on Agroforestry practices.	Team work with Planning Unit and District level and collaboration with Development partners like LIFE-AR contributed to excellent performance of the Output.
3 Sensitizations on New green efficient technologies.	10 Sensitizations on New green efficient technologies.	Early release of funds and collaboration with other Departments at District level contributed to the Output.
1 Sensitization on Early warning Systems.	5 Sensitization on Early warning Systems.	Staff team and collaboration with other Sectors at District level.

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	2,288
Total for Budget Output	5,743	2,288
Wage	0	0
Non-Wage	5,743	2,288
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.	Less funds to purchase the planned condoms.
1 Ha of threatened fragile ecosystems restored and Protected.	3.5 Ha of threatened fragile ecosystems restored and Protected.	Well planned Coordination with lower local Government Stakeholders.

VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,170	6,803
Total for Budget Output	15,170	6,803
Wage	0	0
Non-Wage	15,170	6,803
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.	27 Ha of degraded forests restored in the entire District.	Early release of funds and collaboration with lower local Government Stakeholders contributed to better performance of the Output.
14 Ha of forest reserves protected from illegal activities.	30 Ha of forest reserves protected from illegal activities.	Staff team work and early release of funds contributed to better performance of the Output.
3 sensitizations on forest management conducted.	9 sensitizations on forest management conducted.	No variation registered.

PIAP Output: 06030102 Degraded landscapes restored

5000 trees planted as tree cover in the entire District.	45100 trees planted as tree cover in the entire District.	Collaboration with Buganda Kingdom and community participation contributed to better performance of the Output.
3 Sensitizations on degraded land scapes conducted in the entire District.	6 Sensitizations on degraded land scapes conducted in the entire District.	No Variation registered.
1 Ha of degraded land scapes restored in the entire District.	4 Ha of degraded land scapes restored in the entire District.	Committed Staff and early release of funds contributed to better performance of the Output.

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.	14 Sensitizations on Gender and Hiv/Aids mainstreaming in Environmental Management.	Collaboration with other Departments at the District level contributed to the positive Variation.
3 Sensitizations on Gender inclusivity in Wetland management conducted	9 Sensitizations on Gender inclusivity in Wetland management conducted	No Variation registered.

VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
3 sensitizations on Wetland alternative usage for Livelihood conducted.	9 sensitizations on Wetland alternative usage for Livelihood conducted.	No Variation registered.
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
10 km (length) of wetland boundaries surveyed and demarcated.	2.5 km (length) of wetland boundaries surveyed and demarcated.	Less funds in the Department contributed to the negative Variation.
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
15 arces of degraded Wetlands restored in the entire District.	33 arces of degraded Wetlands restored in the entire District.	No variation registered.
<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.	6 Sensitizations on conservation and management of Biodiversity conducted.	No Variation registered.
<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	17,689
<b>Total for Budget Output</b>	<b>34,735</b>	<b>17,689</b>
Wage	0	0
Non-Wage	34,735	17,689
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 Sensitizations on Environmental degradation conducted.	13 Sensitizations on Environmental degradation conducted.	Team work with Planning unit at the District level and support from lower local Government Staff contributed to better performance of the Output.
15 Environmental Compliance Monitoring and Inspections conducted	39 Environmental Compliance Monitoring and Inspections conducted	Collaboration and support from other development partners like LIFE-AR and Transparency International Uganda contributed to better performance.
2 Environmental and social impact assessment processed.	5 Environmental and social impact assessment processed.	No variation registered.
1 Quarterly District Environment and Natural Resources Committee meetings conducted	4 Quarterly District Environment and Natural Resources Committee meetings conducted	No variation registered.
1 Quarterly departmental reports compiled and submitted to Line Ministry.	3 Quarterly departmental reports compiled and submitted to Line Ministry.	No variation registered.

VOTE: 848 Kalungu District

Quarter 2

Department: 090 Natural Resources

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	149,343
221011 Printing, Stationery, Photocopying and Binding	646	0
221012 Small Office Equipment	760	195
227001 Travel inland	10,418	4,616
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	312,224	154,154
Wage	299,400	149,343
Non-Wage	12,824	4,811
GoU Dev	0	0
Ext Finance	0	0

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 the Stakeholders with development plans.
3 Sensitizations on Detailed Physical Development plans in the entire District.	3 Sensitizations on Detailed Physical Development plans in the entire District.	committed Staff and collaboration with lower local Government Stakeholders contributed to the achievement .

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,118	1,187
Total for Budget Output	10,118	1,187
Wage	0	0
Non-Wage	10,118	1,187
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 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
No of HIV/AIDS condoms purchased.	Four sensitizations on HIV/AIDS conducted in the entire District.	Less funds to purchase the planned condoms.

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,040	182,121
Wage	299,400	149,343
Non-Wage	78,640	32,778
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7 community sensitizations done by CDOs	N/A
240 cases of violence against children handled		
1 quarterly child being committee meetings held at Subcounty and District	1 coordination meeting held on child protection and 7 coordination meetings held at sc level	n/a
4 Parenting sessions held at parish level in 4 Subcounties	7 community sensitizations done by CDOs and parasocial workers on child protection	n/a
12 monthly review and reporting meetings held with parasocial workers	3 monthly review and reporting meetings held with Parasocial workers in Lwabenge,Kyamulibwa and Kalungu sc	N/A
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		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
5 staff salaries paid monthly	5 staff salaries paid for 6 months	n/a

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	27,123
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	258,400	146,299
Total for Budget Output	512,976	173,422
Wage	54,576	27,123
Non-Wage	8,400	4,198
GoU Dev	0	0
Ext Finance	450,000	142,101

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

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
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 done

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

50 GBV cases handled,5 juvenile cases handled upto court level and 4 child abuse cases handled up to court level	N/A
10 court sessins attended	
80 GBV cases handled	128 GBV cases handled
5 Juviniile cases handled	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	3,900
Total for Budget Output	7,800	3,900
Wage	0	0
Non-Wage	7,800	3,900
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 Lwabenge sc.	n/a
1 labour inspection exercise made to 5 workplaces in Lwabenge and Kalungu sc	
3 FAL classes suported and monitored	3 FAL classes suported and monitored in Bukulula
	n/a

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
labour inspection and labour cases handled		
Monitoring of works at ongoing District projects done	Monitoring of works at ongoing District projects done in Bukulula,Lwabenge	n/a
n/a		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,800	5,400
Total for Budget Output	10,800	5,400
Wage	0	0
Non-Wage	10,800	5,400
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

1 trainings on VAC held		
55 cases of VAC handled	165 cases of VAC handled	n/a
3 monthly review meetings		
	3 monthly review meetings in Lwabenge, Kyamulibwa and Kalungu	n/a

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

10groups mobilised and registered		
1 NGO Coordination meeting held		
05 community groups monitored		
1 Quarterly department meetings held		
n/a		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	5,250
Total for Budget Output	13,000	5,250
Wage	0	0
Non-Wage	13,000	5,250

VOTE: 848 Kalungu District

Quarter 2

Department: 100 Community Based Services

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

Support to Youth,women and PWD council leaders to attend their respective National days	Mobilization, appraisal and monitoring of youth and women groups done	N/A
n/a	N/A	N/A
n/a	N/A	N/A
Mobilsation,appraisal and monitoring of youth and women groups done		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,893	8,760
282101 Donations	46,223	0
Total for Budget Output	75,115	8,760
Wage	0	0
Non-Wage	13,893	6,946
GoU Dev	61,223	1,814
Ext Finance	0	0
Total for Department	620,191	196,982
Wage	54,576	27,123
Non-Wage	54,393	25,944
GoU Dev	61,223	1,814
Ext Finance	450,000	142,101

VOTE: 848 Kalungu District

Quarter 2

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

Soil and water conservation integrated into construction activities	Not yet implemented	DDEG projects not yet taken off
---	---------------------	---------------------------------

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

UShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

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

Sensitization on climate change adaptation conducted

Sensitization on new technologies e.g Energy saving stoves

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization conducted on HIV/AIDS prevention	No variation
--	--------------

VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

Programme: 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	Not taken off	Delayed procurement process
	Fixed Public Address system installed in the Council Hall still under procurement process	Still under procurement process
Ceiling installed in the District Council Hall	Not taken off	Delayed procurement process
	Not taken off	Agreement have just been signed
BFP and Q1 report prepared and submitted to MFPED	Planning process coordinated	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	22,705
222001 Information and Communication Technology Services.	29,184	4,526
227001 Travel inland	9,660	4,830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	900
312121 Non-Residential Buildings - Acquisition	158,000	0
Total for Budget Output	244,308	32,961
Wage	45,664	22,705
Non-Wage	20,000	10,000
GoU Dev	178,644	256
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
PAF related projects monitored	PAF related projects monitored	No variation
Development activities monitored by different stakeholders		
Staff salaries paid on the 28th day of every month	Salaries paid for 6 months	No variation
Projects launched, supervised, monitored	BOQs developed for DDEG funded projects,	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.	2,000	1,000
221010 Special Meals and Drinks	7,660	3,830
221011 Printing, Stationery, Photocopying and Binding	2,950	1,475
221012 Small Office Equipment	1,600	754
225204 Monitoring and Supervision of capital work	25,521	12,760
227001 Travel inland	43,740	21,870
Total for Budget Output	83,471	41,689
Wage	0	0
Non-Wage	57,950	28,929
GoU Dev	25,521	12,760
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal and Mock assessment conducted	Internal and mock assessment carried out	No variation
LLG staff mentored on their roles and responsibilities in Planning and Budgeting process		

Technical staff supported to prepare for assessment

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	3,600
Total for Budget Output	19,760	3,600
Wage	0	0
Non-Wage	7,000	0



VOTE: 848 Kalungu District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	12,760	3,600
	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		
Monitoring and reporting on DDEG carried in the District	Monitoring carried out to establish viable defects before retention is paid	No variation
Annual Statistical Abstract compiled and disseminated	No compiled yet	Scheduled for Third and fourth quarter

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

PDM data collectors facilitated		
Annual Statistical Abstract compiled and disseminated		
Nutrition committee at District level facilitated to collect data	Activities not implemented	Scheduled in third and fourth quarter

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	1,820
227001 Travel inland	2,500	1,240
Total for Budget Output	15,260	3,060
Wage	0	0
Non-Wage	2,500	1,240
GoU Dev	12,760	1,820
Ext Finance	0	0
Total for Department	362,949	81,336
Wage	45,664	22,705
Non-Wage	87,600	40,194
GoU Dev	229,685	18,436
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 120 Internal Audit

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

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

Subcounties Audited

Schools and Health Centres audited

Schools and Health Centres audited	2 Quarterly Internal Audit Reports produced	None
------------------------------------	---	------

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

2 Executive Office Chairs, 2 Visitors Chairs and 1

Executive Filing Cabinet

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	14,417
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
223005 Electricity	1,800	900
223006 Water	1,080	540
227001 Travel inland	23,084	10,542
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	75,575	35,399
Wage	29,611	14,417
Non-Wage	45,964	20,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,575	35,399
Wage	29,611	14,417
Non-Wage	45,964	20,982
GoU Dev	0	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	No yet procured	Delays in the procurement process
	Tourism sites identified	No variation
Radio talk shows held	Radio talk shows held	No variation
Sensitizations held to promote tourism in the District	Sensitization held to promote tourism in the District	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,595	1,798
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
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

New Energy efficiency introduced

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0

VOTE: 848 Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Community sensitization on local revenue

Community sensitization on local revenue

No variation

Registration of businesses done

PDM activities monitored

business enterprises registered

PIAP Output: 07020901 Increased local consumption and production

PDM beneficiaries monitored

PDM beneficiaries monitored

No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	396

VOTE: 848 Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	18,791	396
Wage	0	0
Non-Wage	12,791	396
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	Market research conducted	No variation
Capacity building conducted for cooperatives		
Capacity building conducted for cooperatives	Capacity building conducted for cooperatives	No Variation
Communities mobilized to start cooperative so that they sell as a group to compete favourably on the market	Communities mobilized to start cooperative so that they sell as a group to compete favorably on the market	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	7,562
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,699	2,848
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	41,087	20,410
Wage	15,388	7,562
Non-Wage	25,699	12,848
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

VOTE: 848 Kalungu District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	Tax payers registered and assessed	No variation
Revenue mobilization carried out	37 Parish chiefs trained on	No variation
	Local Revenue assessment and payment using IRAS	
	1. All factories and big businesses inspected and registered/ Profiled	No variation
	2. Business community Assessed for local revenue and licensed	

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	2,896
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	13,892	6,946
Wage	0	0
Non-Wage	13,892	6,946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,665	33,149
Wage	15,388	7,562
Non-Wage	63,277	25,587
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 848 Kalungu District

Quarter 2

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 Q2
No. of climate change action plans prepared	Number	1	NA
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 Q2
No. of climate change action plans prepared	Number	1	NA
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 Q2
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	90	NA
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 Q2
No. of mails received, processed and dispatched per vote	Number	150	NA
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 Q2
No. of media engagements conducted per vote	Number	4	NA

VOTE: 848 Kalungu District

Quarter 2

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 Q2
No of MDAs and LGs supported on decentralised	Number	7	NA

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	NA

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 Q2
No. of Public Officers Trained in core and tailor made	Number	2	NA

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 Q2
No. of staff supported to undertake their roles and	Number	1500	NA

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 Q2
Number of monitoring field visits conducted	Number	4	NA

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 Q2
Proportion of approved LG staff positions filled.	Number	85	NA



VOTE: 848 Kalungu District

Quarter 2

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 Q2
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 Q2
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 Q2
% 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 Q2
Local revenue mobilized and generated	Number	865,000.000	
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 Q2
Domestic revenue to GDP (%)	Percentage	10	
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	15	

VOTE: 848 Kalungu District

Quarter 2

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 Q2
Number of M&E reports produced	Number	4	2 reports prepared and

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 Q2
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 Q2
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 Q2
% 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 Q2
No. of procurement and disposal report prepared	Number	100	75%

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	20	All staff members are

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 Q2
Number of monitoring field visits conducted	Number	5	2 monitoring reports on file

VOTE: 848 Kalungu District

Quarter 2

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 Q2
Number of Public Infrastructure works inspected	Number	4	2 reports on file
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 Q2
Number of corruption cases reported by RDCs	Number	1	2
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 Q2
Number of LG inspection reports produced	Number	4	2
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 Q2
Percentage of LG Councils receiving and scrutinising	Percentage	100	50%
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 Q2
% 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 Q2
Number of farmers supported through the nucleus farms	Number	37 Farmers	37 farmers

VOTE: 848 Kalungu District

Quarter 2

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 Q2
Number of micro-irrigation systems established	Number	4	2

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 Q2
Number of farmers supported through the nucleus farms	Number	3700	1,850

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 Q2
% of sick children who were managed by VHTs who	Percentage	80	93% of Children who were

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	90	Cumulatively, 97% of

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 Q2
% of HIV positive Pregnant women initiated on ART	Percentage	95	100% of HIV Pregnant

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 Q2
% of Public health emergencies detected within 72 hours	Percentage	60	100% of Public emergencies

VOTE: 848 Kalungu District

Quarter 2

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 Q2
No. of climate change action plans prepared	Number	1	0 No climate change action
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 Q2
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 Q2
Performance Management system in use at all levels	List	1	1 Performance management
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 Q2
% 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 Q2
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 Q2
Number of sports facilities constructed and equipped	Number	2 classroom blocks and 3 5-	0

VOTE: 848 Kalungu District

Quarter 2

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 Q2
Number of dilapidated existing public primary schools	Number	7 classroom blocks	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	12	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 Q2
Number of Local Governments that are monitored for all	Number	7	12

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 Q2
Curriculum for instructor training reviewed and revised	Number	4	0

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 Q2
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 Q2
No. of climate change action plans prepared	Number	1	

VOTE: 848 Kalungu District

Quarter 2

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 Q2
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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	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 Q2
Number of Local Governments that are monitored for all	Number	7	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 Q2
Number of dilapidated existing public primary schools	Number	6	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 Q2
Number of qualified sports administrators and technical	Number	4	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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of medium volume roads sealed	Number	75.1	30 KMS were maintained

VOTE: 848 Kalungu District

Quarter 2

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 Q2
Number of Km of roads maintained to protected areas	Number	75.1	30km maintained

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 Q2
% 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 Q2
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 Q2
No. of point water facilities in rural areas rehabilitated.	Number	25	NA

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 Q2
No. of climate resilient piped water supply systems	Number	6	no

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 Q2
Number of facilities/entities using green efficient	Number	12 Sensitizations on New	



VOTE: 848 Kalungu District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Detailed Plans developed		12 Sensitizations on detailed	

VOTE: 848 Kalungu District

Quarter 2

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 Q2
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 Q2
Number of community duty bearers (Civil servants,	Number	2025/2025	180 duty bearers engaged at

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 Q2
% 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 Q2
Number of vulnerable persons incuding victims of VAC	Number	250	120 VULNERABLE persons

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	15	08 ECD centres compliant to

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 Q2
No. of Community Outreach programmes conducted	Number	28	

VOTE: 848 Kalungu District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Number of Safe male circumcisions conducted	Number	100	Funds transferred to DAC
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 Q2
Proportion of Plans and budgets implemented on schedule	Number	100%	Draft development plan
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2 M & E activities conducted

VOTE: 848 Kalungu District

Quarter 2

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 Q2
Proportion of LGs plans aligned to NDP	Number	100%	

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 Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	15	

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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
No of domestic campaigns conducted	Number	6	2

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 Q2
No. of climate change action plans prepared	Number	1	

VOTE: 848 Kalungu District

Quarter 2

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 Q2
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 Q2
No of local service providers acquiring Public contracts	Number	210	0

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	60	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	3	1

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 Q2
% increase in local consumption and production	Percentage	90	80

VOTE: 848 Kalungu District

Quarter 2

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	Urban Discretionary Equalisation Development Grant		196,304	0
Lwabenge S/C	subcounty headquarters	Urban Discretionary Equalisation Development Grant		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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>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>					
BWESA COPE CENTRE	BWESA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		14,790	0
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237477 Lwabenge Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>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		Urban Discretionary Equalisation Development Grant		151,928	0



VOTE: 848 Kalungu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237478 Kyamulibwa 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					
Kyamulibwa T.C	Town Council HQRs	Urban Discretionary Equalisation Development Grant		135,197	0
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

VOTE: 848 Kalungu District

Quarter 2

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: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
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
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.		Urban Discretionary Equalisation Development Grant		124,159	0
Kalungu T.C	T.C HQRs	Urban Discretionary Equalisation Development Grant		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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers		Locally Raised Revenues		2,500	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture		Locally Raised Revenues		1,500	0
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for members of district service commission		District Discretionary Equalisation Development Grant		5,252	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)		District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	Kalungu District	District Discretionary Equalisation Development Grant		45,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
LGPAC sitting allowances		District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQRs	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District HQRs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	Entire District	District Discretionary Equalisation Development Grant		9,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		6,000	0
<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

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

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>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: 227004 Fuel, Lubricants and Oils</b>					
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
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 060 Education</b>					
<b>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>					
Renovations BOQs developed, works launched, supervised, monitored and commissioned	SFG funded projects monitored	Programme Conditional Grant - Non Wage Recurrent		30,284	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>					
Kalungu T.C	Kalungu T.C	Other Transfers from Central Government Uganda Road Fund (URF)		118,358	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: 221009 Welfare and Entertainment</b>					
Welfare - Departments	district	Programme Conditional Grant - Development		6,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	kalungu	Programme Conditional Grant - Development		6,987	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	kalungu	Programme Conditional Grant - Development		10,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kalungu District	External Financing United Nations Children Fund (UNICEF)		200,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kalungu District	External Financing United Nations Children Fund (UNICEF)		500,000	0
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237479 Kalungu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>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: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kalungu District and its LLGs	District Discretionary Equalisation Development Grant		25,521	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Headquarters	District Discretionary Equalisation Development Grant		5,104	0
<b>Item: 224011 Research Expenses</b>					
Collection of Administrative data including PDM data and compilation of a statistical abstract	Kalungu District	District Discretionary Equalisation Development Grant		7,656	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Entire District	District Unconditional Grant Non-Wage		12,000	0

VOTE: 848 Kalungu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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.		Urban Discretionary Equalisation Development Grant		305,036	0
Lukaya T.C	T.C HQRs	Urban Discretionary Equalisation Development Grant		947,406	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)					
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
KAPERRE MEMORIAL P.S.	KAPERRE 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: 848 Kalungu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237480 Lukaya 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 - Schools	Kapere Memorial P/S	Programme Conditional Grant - Development		85,000	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					
Lukaya T.C	Lukaya T.C	Other Transfers from Central Government Uganda Road Fund (URF)		120,161	0
LCIII: 237481 Bukulula 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 Bukulula SubCounty.	bukulula	Urban Discretionary Equalisation Development Grant		222,923	0
Bukulula S/C	S/C headquarters	Urban Discretionary Equalisation Development Grant		111,872	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiti	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kiti	Programme Conditional Grant - Development		3,000	0

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237481 Bukulula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>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>					
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
<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>					
BUKULULA GIRLS SS	BUKULULA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		53,520	0
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

VOTE: 848 Kalungu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu 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 Kalungu SubCounty.		Urban Discretionary Equalisation Development Grant		159,814	0
Kalungu S/C	S/C Headquarters	Urban Discretionary Equalisation Development Grant		104,911	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)					
KABUKUNGE MUSLIM HEALTH CENTRE	KABUKUNGE MUSLIM HEALTH	Programme Conditional Grant - Non Wage Recurrent		2,668	0
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

VOTE: 848 Kalungu District

Quarter 2

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)					
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
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



VOTE: 848 Kalungu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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.		Urban Discretionary Equalisation Development Grant		140,073	0
Kyamulibwa Subcounty	Sub-county HQRs	Urban Discretionary Equalisation Development Grant		77,457	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)					
KIGASA HEALTHCENTRE II	KIGASA HEALTHCENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,350	0
KABAALÉ HEALTH CENTRE III	KABAALÉ HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,700	0
KABAALÉ HEALTH CENTRE III	KABAALÉ HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		3,130	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)					
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
KABAALÉ LUKAYA P.S.	KABAALÉ 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

VOTE: 848 Kalungu District

Quarter 2

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)					
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
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

VOTE: 848 Kalungu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subcounty					
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
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

VOTE: 848 Kalungu District

Quarter 2

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)					
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
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
BUYIIKUUZI P.S.	BUYIIKUUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,370	0
KALUNGU BOYS	KALUNGU BOYS	Programme Conditional Grant - Non Wage Recurrent		14,050	0

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

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

VOTE: 848 Kalungu District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 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