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# Vote:598 Kalungu District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kalungu District*

**Date: 15/11/2018**

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

**Vote:598 Kalungu District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	745,376	133,291	18%
Discretionary Government Transfers	2,691,706	694,825	26%
Conditional Government Transfers	17,251,627	4,624,633	27%
Other Government Transfers	2,546,480	344,519	14%
Donor Funding	300,000	10,413	3%
<b>Total Revenues shares</b>	<b>23,535,189</b>	<b>5,807,679</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	184,334	51,668	26,352	28%	14%	51%
Internal Audit	36,723	9,049	9,049	25%	25%	100%
Administration	2,861,856	589,533	576,223	21%	20%	98%
Finance	156,814	50,227	50,227	32%	32%	100%
Statutory Bodies	449,675	92,496	92,496	21%	21%	100%
Production and Marketing	1,206,622	236,748	208,812	20%	17%	88%
Health	3,679,116	849,651	645,240	23%	18%	76%
Education	12,837,416	3,425,823	3,234,725	27%	25%	94%
Roads and Engineering	1,175,802	266,249	201,720	23%	17%	76%
Water	282,975	91,487	62,820	32%	22%	69%
Natural Resources	98,099	40,902	40,136	42%	41%	98%
Community Based Services	565,757	26,074	24,074	5%	4%	92%
<b>Grand Total</b>	<b>23,535,189</b>	<b>5,729,910</b>	<b>5,171,874</b>	<b>24%</b>	<b>22%</b>	<b>90%</b>
<i>Wage</i>	<i>13,970,255</i>	<i>3,446,049</i>	<i>3,446,049</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,113,653</i>	<i>1,694,405</i>	<i>1,581,461</i>	<i>24%</i>	<i>22%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>2,151,281</i>	<i>579,043</i>	<i>147,019</i>	<i>27%</i>	<i>7%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>10,413</i>	<i>10,308</i>	<i>3%</i>	<i>3%</i>	<i>99%</i>

# Vote:598 Kalungu District

## Quarter1

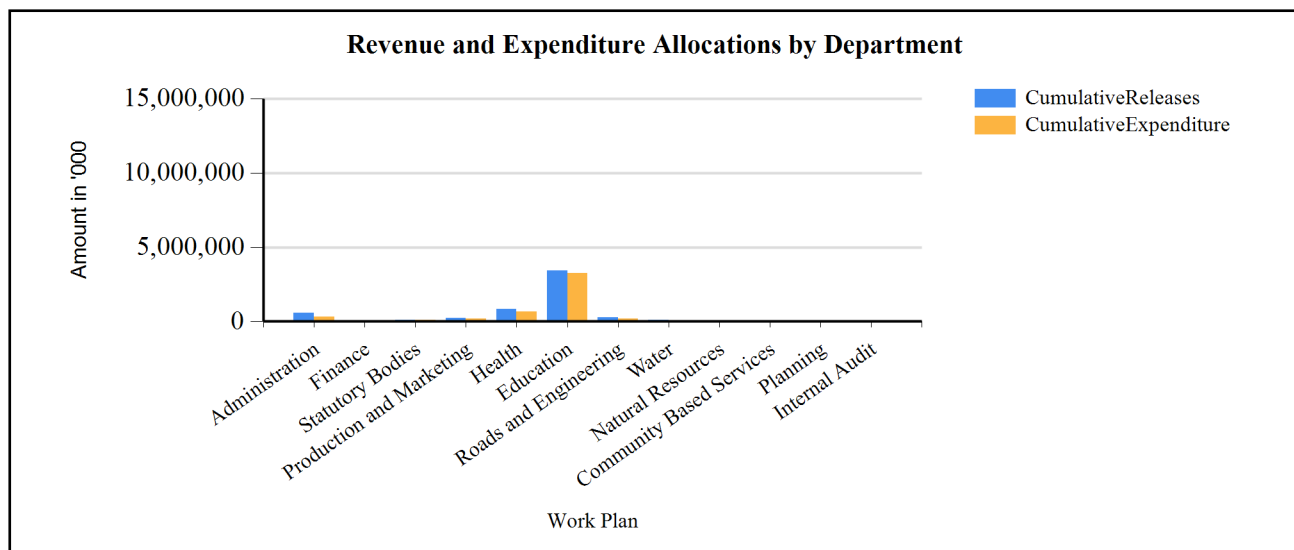
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of Quarter one of Financial Year 2018/19, the District Local Government had received a total of 5,807,679,000 shillings from various revenue sources, which accounts for 25 percent of the Annual planned Revenues in the Approved Budget, as expected. However, it is worth noting that some individual revenue sources performed at a more than 25 percent level while other performed and lower than 25 percent level. For instance, Conditional Government transfers generally performed at 27 percent of the annual budget which is mainly attributed to Development grants which by Government policy are released in bigger proportions for 33 percent so that by the end of the Financial Year, all development projects are completed. On the other hand, Donor funding performed poorest at only 3 percent level. This is because most of the district donors were yet to remit funds as expected.

A total of 5,729,910,000 shillings was disbursed to various departments which accounts for 24 percent of the Annual Approved budget. Not all funds were disbursed to departments mainly because of various factors like awaiting approvals such as release advice, among others.

A total of 5,171,874,000 shillings was spent through various departments by end of the quarter which accounts for 22 percent of the Annual Approved Budget and 90 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that some planned projects were still ongoing while others were still awaiting the ongoing procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>745,376</b>	<b>133,291</b>	<b>18 %</b>
Local Services Tax	82,000	53,211	65 %
Land Fees	7,500	658	9 %
Occupational Permits	30,400	1,440	5 %
Application Fees	6,000	1,751	29 %
Business licenses	126,931	25,669	20 %

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Other licenses	11,000	0	0 %
Royalties	0	1,630	0 %
Park Fees	0	0	0 %
Property related Duties/Fees	78,069	2,653	3 %
Animal & Crop Husbandry related Levies	1,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	274	27 %
Registration of Businesses	4,000	1,651	41 %
Market /Gate Charges	16,713	800	5 %
Other Fees and Charges	93,176	42,117	45 %
Quarry Charges	23,788	1,435	6 %
Miscellaneous receipts/income	263,798	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,691,706</b>	<b>694,825</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	492,375	123,094	25 %
Urban Unconditional Grant (Non-Wage)	142,652	35,663	25 %
District Discretionary Development Equalization Grant	206,555	68,852	33 %
Urban Unconditional Grant (Wage)	509,102	127,276	25 %
District Unconditional Grant (Wage)	1,284,800	321,200	25 %
Urban Discretionary Development Equalization Grant	56,223	18,741	33 %
<b>2b.Conditional Government Transfers</b>	<b>17,251,627</b>	<b>4,624,633</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	12,176,353	3,044,088	25 %
Sector Conditional Grant (Non-Wage)	2,888,392	914,422	32 %
Sector Development Grant	1,420,017	473,339	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	2,748	0	0 %
Pension for Local Governments	383,398	95,849	25 %
Gratuity for Local Governments	359,667	89,917	25 %
<b>2c. Other Government Transfers</b>	<b>2,546,480</b>	<b>344,519</b>	<b>14 %</b>
National Medical Stores (NMS)	576,200	49,415	9 %
Support to PLE (UNEB)	89,000	0	0 %
Uganda Road Fund (URF)	1,133,847	246,010	22 %
Uganda Women Entrepreneurship Program(UWEP)	127,348	0	0 %
Youth Livelihood Programme (YLP)	320,085	5,455	2 %
Uganda Aids Commission	0	40,300	0 %
Other	0	3,339	0 %
Support to Production Extension Services	300,000	0	0 %
<b>3. Donor Funding</b>	<b>300,000</b>	<b>10,413</b>	<b>3 %</b>
The AIDS Support Organisation (TASO)	140,000	0	0 %
Rakai Health Sciences Programme (RHSP)	0	7,515	0 %
United Nations Children Fund (UNICEF)	80,000	0	0 %

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World Health Organisation (WHO)	40,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
Aids Health Care Foundation (AHF)	0	2,898	0 %
<b>Total Revenues shares</b>	<b>23,535,189</b>	<b>5,807,679</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district has by end of the quarter so far realized a total of 133,291,000 shillings from various Locally Raised revenue Sources which accounts for 18 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 25 percent at this period since the district generally collected little and is attributed to the fact that many sources perform well at the start of a calendar year which will be third Quarter. However, it is also worth noting that Local Services Tax performed at 56 percent of the annual plan which is much higher than 25 percent. This is because this tax is charged from employees in the first and second quarters of the Financial Year.

**Cumulative Performance for Central Government Transfers**

Cumulatively, the District received 26 percent of Discretionary Government Transfers, 27 percent of Conditional Government Transfers and 14 percent of Other Government Transfers. Of all the Central Government transfers, it is Other Government Transfers that performed at less than the expected 25 percent level. This is attributed to the fact that several line ministries and other agencies were yet to remit funds to the district such as YLP, UWEP, and Support to PLE, among others; for reasons like ongoing beneficiary approval processes and timing.

**Cumulative Performance for Donor Funding**

Cumulatively, by end of quarter one, Donor performance stood at only 3 percent of the planned revenues in the approved budget. This low performance is attributed to the fact that many donors are yet to receive money from their funders and hence are yet to remit their pledges to the district.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,121,077	197,239	18 %	280,269	197,239	70 %
District Production Services	76,325	12,233	16 %	19,081	12,233	64 %
District Commercial Services	9,220	2,305	25 %	2,305	2,305	100 %
<b>Sub- Total</b>	<b>1,206,622</b>	<b>211,776</b>	<b>18 %</b>	<b>301,655</b>	<b>211,776</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,175,802	201,720	17 %	293,949	201,720	69 %
<b>Sub- Total</b>	<b>1,175,802</b>	<b>201,720</b>	<b>17 %</b>	<b>293,949</b>	<b>201,720</b>	<b>69 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,276,314	2,018,207	24 %	2,069,079	2,018,207	98 %
Secondary Education	3,972,898	1,054,836	27 %	993,225	1,054,836	106 %
Skills Development	299,322	52,461	18 %	74,830	52,461	70 %
Education & Sports Management and Inspection	288,882	109,221	38 %	72,220	109,221	151 %
<b>Sub- Total</b>	<b>12,837,416</b>	<b>3,234,725</b>	<b>25 %</b>	<b>3,209,354</b>	<b>3,234,725</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	680,916	23,534	3 %	170,229	23,534	14 %
District Hospital Services	93,493	23,430	25 %	23,373	23,430	100 %
Health Management and Supervision	2,904,707	598,276	21 %	726,177	598,276	82 %
<b>Sub- Total</b>	<b>3,679,116</b>	<b>645,240</b>	<b>18 %</b>	<b>919,779</b>	<b>645,240</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	282,975	62,820	22 %	70,744	62,820	89 %
Natural Resources Management	98,099	40,136	41 %	24,525	40,136	164 %
<b>Sub- Total</b>	<b>381,074</b>	<b>102,956</b>	<b>27 %</b>	<b>95,268</b>	<b>102,956</b>	<b>108 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	565,757	26,074	5 %	141,439	26,074	18 %
<b>Sub- Total</b>	<b>565,757</b>	<b>26,074</b>	<b>5 %</b>	<b>141,439</b>	<b>26,074</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,861,856	584,223	20 %	715,463	584,223	82 %
Local Statutory Bodies	449,675	92,496	21 %	112,419	92,496	82 %
Local Government Planning Services	184,334	26,352	14 %	46,083	26,352	57 %
<b>Sub- Total</b>	<b>3,495,865</b>	<b>703,071</b>	<b>20 %</b>	<b>873,965</b>	<b>703,071</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	156,814	50,227	32 %	39,203	50,227	128 %
Internal Audit Services	36,723	9,049	25 %	9,181	9,049	99 %
<b>Sub- Total</b>	<b>193,537</b>	<b>59,276</b>	<b>31 %</b>	<b>48,384</b>	<b>59,276</b>	<b>123 %</b>
<b>Grand Total</b>	<b>23,535,189</b>	<b>5,184,838</b>	<b>22 %</b>	<b>5,883,794</b>	<b>5,184,838</b>	<b>88 %</b>

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**Vote:598 Kalungu District**

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**Quarter1**

## Vote:598 Kalungu District

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,676,227</b>	<b>525,357</b>	<b>20%</b>	<b>669,057</b>	<b>525,357</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	52,486	13,047	25%	13,122	13,047	99%
District Unconditional Grant (Wage)	542,610	85,639	16%	135,652	85,639	63%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	359,667	89,917	25%	89,917	89,917	100%
Locally Raised Revenues	190,083	28,699	15%	47,521	28,699	60%
Multi-Sectoral Transfers to LLGs_NonWage	636,132	110,519	17%	159,033	110,519	69%
Multi-Sectoral Transfers to LLGs_Wage	509,102	101,687	20%	127,276	101,687	80%
Pension for Local Governments	383,398	95,849	25%	95,849	95,849	100%
Salary arrears (Budgeting)	2,748	0	0%	687	0	0%
<b>Development Revenues</b>	<b>185,629</b>	<b>64,176</b>	<b>35%</b>	<b>46,407</b>	<b>64,176</b>	<b>138%</b>
District Discretionary Development Equalization Grant	8,572	2,857	33%	2,143	2,857	133%
Locally Raised Revenues	0	2,300	0%	0	2,300	0%
Multi-Sectoral Transfers to LLGs_Gou	177,057	59,019	33%	44,264	59,019	133%
<b>Total Revenues shares</b>	<b>2,861,856</b>	<b>589,533</b>	<b>21%</b>	<b>715,464</b>	<b>589,533</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,051,712	187,326	18%	262,927	187,326	71%
Non Wage	1,624,515	333,578	21%	406,128	333,578	82%
<b>Development Expenditure</b>						
Domestic Development	185,629	63,319	34%	46,407	63,319	136%
Donor Development	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,861,856</b>	<b>584,223</b>	<b>20%</b>	<b>715,463</b>	<b>584,223</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,453</b>	<b>1%</b>			
Wage		0				
Non Wage		4,453				
<b>Development Balances</b>		<b>857</b>	<b>1%</b>			
Domestic Development		857				
Donor Development		0				
<b>Total Unspent</b>		<b>5,310</b>	<b>1%</b>			

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

By end of Quarter One, the department had received a total of 589,533,000 shillings from various Revenue sources, which accounts for 21 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 25 percent and this low performance is noticeable in Locally Raised revenues, Salary Arrears, and District unconditional Grant – Non Wage, among others. Locally Raised Revenues generally performed poorly in the district due to the fact that majority of sources depend on a calendar year and since this was Quarter one (July – September), most of those sources usually do not perform well.

The Department spent 20 percent of the annual planned Expenditure in the approved budget. Wage Performance stood at 18 percent while non-wage expenditure was 21 percent. Low wage performance is attributed to the fact that planned recruitments and promotions are yet to be effected. Domestic Development expenditure performance was at 34 percent which is more than the expected 25 percent by end of Quarter one and is attributed to government policy where Development Grants are released in bigger proportions in the first three quarters to ensure completion of planned for projects by the end of the Financial Year.

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

Due to ongoing projects/activities

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

1. Staff salaries paid by 28th of every month
2. Monitoring of Government Programmes and projects.
3. Capacity building activities implemented like Training and induction of staff.
4. Supervision of Lower Local Governments conducted.

## Vote:598 Kalungu District

## Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,814</b>	<b>50,227</b>	<b>32%</b>	<b>39,203</b>	<b>50,227</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	23,648	10,827	46%	5,912	10,827	183%
District Unconditional Grant (Wage)	105,096	24,185	23%	26,274	24,185	92%
Locally Raised Revenues	28,070	15,215	54%	7,018	15,215	217%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>156,814</b>	<b>50,227</b>	<b>32%</b>	<b>39,203</b>	<b>50,227</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,096	24,185	23%	26,274	24,185	92%
Non Wage	51,718	26,041	50%	12,930	26,041	201%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>156,814</b>	<b>50,227</b>	<b>32%</b>	<b>39,203</b>	<b>50,227</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

By end of the Quarter, the department had received a total of 50,227,000 shillings from various Revenue sources, which accounts for 32 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is higher than the expected 25 percent which is mainly due to District priorities that happen to be under the department that are limited by time factor. For instance, Accountable Stationery had to be procured in the first quarter and hence more of the district unconditional grant Non-wage and Locally raised revenue was allocated to the department.

The Department spent all the funds received which is 32 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 23 percent which is slightly lower than 25 percent. This is because planned recruitment and annual salary increments are yet to be effected. The department has no Development projects and hence no revenues and expenditures.

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

No Unspent balances

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

Produced annual financial statements for FY 2017/18 and submitted them to relevant authorities

Posted books of accounts for quarter one

Paid staff salaries for July, August and September 2018

Supervised Data collection of Local revenue sources for FY 2018/19

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>449,675</b>	<b>92,496</b>	<b>21%</b>	<b>112,419</b>	<b>92,496</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	230,578	27,020	12%	57,645	27,020	47%
District Unconditional Grant (Wage)	124,697	35,001	28%	31,174	35,001	112%
Locally Raised Revenues	94,400	30,475	32%	23,600	30,475	129%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>449,675</b>	<b>92,496</b>	<b>21%</b>	<b>112,419</b>	<b>92,496</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,697	35,001	28%	31,174	35,001	112%
Non Wage	324,978	57,494	18%	81,245	57,494	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>449,675</b>	<b>92,496</b>	<b>21%</b>	<b>112,419</b>	<b>92,496</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By end of the Quarter, the department had received a total of 92,496,000 shillings from various Revenue sources, which accounts for 21 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 25 percent which is mainly District unconditional grant Non-wage since most of it was prioritized to projects/activities in other departments like Finance and hence less was allocated to Statutory Bodies than what had been planned for. However, it is worth noting that more of Locally Raised revenue was allocated to the department (32 percent instead of 25 percent) because of unforeseen issues like a new District councilor of Kyamulibwa Town Council which had erroneously not been planned for at the time of approval. This was considered in a supplementary budget which was approved by council.

The Department spent all the funds received which is 21 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 28 percent which is slightly higher than 25 percent. This is due to the extra District Councilor as explained above. Non-Wage performance performed at 18 percent and it is due to low revenues for reasons given above. The department has no Development projects and hence no revenues and expenditures.

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

No Unspent balances

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

- 1). Salaries of staff in the department paid
- 2). Procurement process initiated and most of the contracts were awarded
- 3). One council sitting held
- 5). One Committee meeting held

## Vote:598 Kalungu District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,135,110</b>	<b>212,911</b>	<b>19%</b>	<b>283,777</b>	<b>212,911</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	1,783	0	0%	446	0	0%
District Unconditional Grant (Wage)	199,934	54,813	27%	49,983	54,813	110%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	251,870	62,968	25%	62,968	62,968	100%
Sector Conditional Grant (Wage)	380,523	95,131	25%	95,131	95,131	100%
<b>Development Revenues</b>	<b>71,512</b>	<b>23,837</b>	<b>33%</b>	<b>17,878</b>	<b>23,837</b>	<b>133%</b>
Sector Development Grant	71,512	23,837	33%	17,878	23,837	133%
<b>Total Revenues shares</b>	<b>1,206,622</b>	<b>236,748</b>	<b>20%</b>	<b>301,655</b>	<b>236,748</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	580,456	149,943	26%	145,114	149,943	103%
Non Wage	554,654	61,833	11%	138,663	61,833	45%
<b>Development Expenditure</b>						
Domestic Development	71,512	0	0%	17,878	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,206,622</b>	<b>211,776</b>	<b>18%</b>	<b>301,655</b>	<b>211,776</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,135</b>	<b>1%</b>			
Wage		0				
Non Wage		1,135				
<b>Development Balances</b>						
		<b>23,837</b>	<b>100%</b>			
Domestic Development		23,837				
Donor Development		0				
<b>Total Unspent</b>		<b>24,972</b>	<b>11%</b>			

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## Vote:598 Kalungu District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shillings 236.748 millions during the period. Shillings 212.911 million was recurrent revenues, while shillings 23.837 was development revenues. Of the recurrent revenues, shillings 149.943 millions was Wage, while shillings 62.968 was Non Wage. Overall performance of the revenues was 78%.

The District unconditional Grant (Wage) was performed at 110% . The Sector Development Grant also performed at 133%. The District unconditional Grant (Non Wage), Locally raised revenues and other transfers from central government all registered 0% performance during the reporting period.

In terms of expenditure, Wage performed at 103% relative to the plan. Non Wage on the other hand performed at only 45%. Development expenditure was 0%.

Shillings 24.972 was unspent by closure of the reporting period.

### Reasons for unspent balances on the bank account

Delayed completion of the procurement process.

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

The department coordinated, supervised and monitored the delivery of agricultural extension activities in all Lower Local Governments in the District.

Under the crop sector, maize & bean seeds received under OWC were received, inspected, certified & distributed. Coffee nursery operators and agro-input dealers were also inspected. Farmers were trained on various aspects of crop husbandry. Under the livestock sub-sector, demonstrations on dry season feeding were conducted. A meeting of all private veterinary service providers were conducted for purposes of quality control. Under Entomology, farmers were trained on various aspects of bee farming. Selected farmers were also supported with assorted inputs under the FBRP of the MAAIF. Under fisheries Sector, inspection of Kamuwunga landing site was done, collection of Fisheries data was conducted, registration of Fisherfolk and boats was conducted and support supervision to Fisheries staff was conducted. Under the commercial services sector, Inspection and audit of SACCOs was conducted, and one cooperative was registered.

## Vote:598 Kalungu District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,844,706</b>	<b>656,507</b>	<b>23%</b>	<b>711,176</b>	<b>656,507</b>	<b>92%</b>
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	576,200	89,756	16%	144,050	89,756	62%
Sector Conditional Grant (Non-Wage)	257,753	64,438	25%	64,438	64,438	100%
Sector Conditional Grant (Wage)	2,009,253	502,313	25%	502,313	502,313	100%
<b>Development Revenues</b>	<b>834,410</b>	<b>193,144</b>	<b>23%</b>	<b>208,603</b>	<b>193,144</b>	<b>93%</b>
Donor Funding	286,215	10,413	4%	71,554	10,413	15%
Sector Development Grant	548,195	182,732	33%	137,049	182,732	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,679,116</b>	<b>849,651</b>	<b>23%</b>	<b>919,779</b>	<b>849,651</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,009,253	502,313	25%	502,313	502,313	100%
Non Wage	835,453	132,619	16%	208,863	132,619	63%
<b>Development Expenditure</b>						
Domestic Development	548,195	0	0%	137,049	0	0%
Donor Development	286,215	10,308	4%	71,554	10,308	14%
<b>Total Expenditure</b>	<b>3,679,116</b>	<b>645,240</b>	<b>18%</b>	<b>919,779</b>	<b>645,240</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,575</b>	<b>3%</b>			
Wage		0				
Non Wage		21,575				
<b>Development Balances</b>		<b>182,837</b>	<b>95%</b>			
Domestic Development		182,732				
Donor Development		105				
<b>Total Unspent</b>		<b>204,411</b>	<b>24%</b>			



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**Vote:598 Kalungu District****Quarter1**

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

The department received shs 849,651,000(23%) of the total budget, shs656,507,000 total recurrent revenue and 193,144,000 development revenues. 71% of the total revenue was spent on health facilities, medicines and implementation of other activities like HIV.

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

1. Domestic development funds are not yet spent awaiting for the procurement process to start the process of maternity construction at Kabaale HCIII.
2. Recurrent unspent balance is due to awaiting activities to be implemented in quarter two

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

1. Land surveying and titling is on going at Kabaale HCIII

## Vote:598 Kalungu District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,266,477</b>	<b>3,232,171</b>	<b>26%</b>	<b>3,066,619</b>	<b>3,232,171</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	11,000	0	0%	2,750	0	0%
District Unconditional Grant (Wage)	71,015	15,922	22%	17,754	15,922	90%
Locally Raised Revenues	1,000	310	31%	250	310	124%
Other Transfers from Central Government	89,000	0	0%	22,250	0	0%
Sector Conditional Grant (Non-Wage)	2,307,884	769,295	33%	576,971	769,295	133%
Sector Conditional Grant (Wage)	9,786,577	2,446,644	25%	2,446,644	2,446,644	100%
<b>Development Revenues</b>	<b>570,939</b>	<b>193,652</b>	<b>34%</b>	<b>142,735</b>	<b>193,652</b>	<b>136%</b>
Other Transfers from Central Government	0	3,339	0%	0	3,339	0%
Sector Development Grant	570,939	190,313	33%	142,735	190,313	133%
<b>Total Revenues shares</b>	<b>12,837,416</b>	<b>3,425,823</b>	<b>27%</b>	<b>3,209,354</b>	<b>3,425,823</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,857,593	2,462,566	25%	2,464,398	2,462,566	100%
Non Wage	2,408,884	749,189	31%	602,221	749,189	124%
<b>Development Expenditure</b>						
Domestic Development	570,939	22,970	4%	142,735	22,970	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,837,416</b>	<b>3,234,725</b>	<b>25%</b>	<b>3,209,354</b>	<b>3,234,725</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		20,416				
<b>Development Balances</b>						
Domestic Development		170,683				
Donor Development		0				

**Vote:598 Kalungu District****Quarter1**

<b>Total Unspent</b>	<b>191,099</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative receipts by end of Quarter one amount to 3,425,823,000 shillings from various Revenue sources, which accounts for 27 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly more than the expected 25 percent which is attributed to sources such as sector conditional grants which are released on term basis in addition to development grants which by policy are released in proportions of 33 percent. However, District unconditional grant non-wage performed at zero percent mainly because it was reserved to be used once in facilitating PLE in Quarter Two and besides, this grant had been prioritized in other departments for this quarter.

The Department's expenditure performance for the quarter stood at 25 percent of the annual planned expenditure. Wage performance was 25 percent of the annual plan as expected while Non-wage performance was 31 percent of the annual planned expenditure. Development expenditure performance was 4 percent mainly because the procurement process was still ongoing. Contractors were still working and yet payments would be effected on completion.

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

Due to ongoing projects/activities

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

- 1). Staff salaries paid
- 2). Routine inspections of schools carried out
- 3). Mock examinations successfully coordinated
- 4). Capital Projects monitored

# Vote:598 Kalungu District

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,175,802</b>	<b>266,249</b>	<b>23%</b>	<b>293,950</b>	<b>266,249</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	2,441	610	25%	610	610	100%
District Unconditional Grant (Wage)	38,314	19,629	51%	9,578	19,629	205%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Other Transfers from Central Government	1,133,847	246,010	22%	283,462	246,010	87%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,175,802</b>	<b>266,249</b>	<b>23%</b>	<b>293,950</b>	<b>266,249</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,314	19,629	51%	9,578	19,629	205%
Non Wage	1,137,488	182,092	16%	284,371	182,092	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,175,802</b>	<b>201,720</b>	<b>17%</b>	<b>293,949</b>	<b>201,720</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>64,528</b>	<b>24%</b>			
Wage		0				
Non Wage		64,528				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>64,528</b>	<b>24%</b>			

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**Vote:598 Kalungu District****Quarter1**

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

The department received a total of Shs 266,249,000 which is 23% of the annual budget.

Shs 246,010,016 which is 22% of the roads maintenance budget, was received from the Uganda roads fund for the maintenance of the district and urban roads.

Shs 610,271 which is 25% was received from the unconditional grant

The wages expenditure were 205% of the quarterly plan because of the increase in the salaries for the science cadres.

The non wage recurrent expenditure was 69% of the quarterly budget.

No funds were received from locally raised revenues.

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

The unspent balances were due to the late release of the funds, the delayed and long procurement processes and the rainy season (heavy rains) that affected the implementation of the road works and procurement of the road equipment parts.

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

The following are the physical performance highlights

1. The department managed to pay salaries to all its staff.
2. Mechanised maintenance of 14.6 km of the district roads including gravelling of at least 6.5 Km
3. labour based maintenance and installation of 148 culvert pieces
4. Supply of 150 number concrete culverts of 600mm diameter
5. maintaining of the district vehicles and road unit equipment.

## Vote:598 Kalungu District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,551</b>	<b>8,013</b>	<b>25%</b>	<b>8,138</b>	<b>8,013</b>	<b>98%</b>
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	32,051	8,013	25%	8,013	8,013	100%
<b>Development Revenues</b>	<b>250,424</b>	<b>83,475</b>	<b>33%</b>	<b>62,606</b>	<b>83,475</b>	<b>133%</b>
Sector Development Grant	229,371	76,457	33%	57,343	76,457	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>282,975</b>	<b>91,487</b>	<b>32%</b>	<b>70,744</b>	<b>91,487</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	32,551	7,944	24%	8,138	7,944	98%
<b>Development Expenditure</b>						
Domestic Development	250,424	54,876	22%	62,606	54,876	88%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>282,975</b>	<b>62,820</b>	<b>22%</b>	<b>70,744</b>	<b>62,820</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69</b>	<b>1%</b>			
Wage		0				
Non Wage		69				
<b>Development Balances</b>		<b>28,599</b>	<b>34%</b>			
Domestic Development		28,599				
Donor Development		0				
<b>Total Unspent</b>		<b>28,667</b>	<b>31%</b>			

# Vote:598 Kalungu District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of shs 91,487,441/= from various revenue sources with shs.8,013,000/= under non-wage recurrent equivalent to 25% of the annual approved budget, shs. 7,018,000/= under transitional development, equivalent to 33% of the annual approved budget and shs. 76,457,000/= under development, equivalent to 33% of the annual approved budget. The expenditures incurred under non-wage recurrent were shs.7,944,000/= equivalent to 24%, under development; shs. 54,876,000/= equivalent to 22% and shs 7,000,000/= under transitional development. The sector remained with unspent balance of shs. 28,667,000/= which accounts for 31% of the annual approved budget.

### Reasons for unspent balances on the bank account

The completed projects have not yet been paid since inspection of the projects before payment had not been finalized and hence paper work not ready by end of the quarter.

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

During quarter one; the following achievements were registered;

#### Under the development code;

- i) All completed water and sanitation projects for the last financial year were commissioned and handed over to the beneficiaries.
- ii) 08 new water and sanitation projects launched before commencement.
- iii) 04 communal rain water harvesting tanks constructed in Kalungu, Kyamulibwa, Lwabenge subcounties and Lukaya Town council
- iv) 04 deep boreholes drilled and constructed in Kalungu, Kyamulibwa and Lwabenge Sub counties.
- v) Spares and accessories procured for rehabilitation of deep boreholes in the district
- vi) Data updated on all water and sanitation facilities in the district.
- vii) Environmental screening of all water and sanitation projects before commencement.
- viii) Water quality testing and surveillance conducted for 10 old water sources in the district.

#### Under Non-wage recurrent;

- i) Fuel for office operations was paid for.
- ii) Servicing of the sector motor vehicle and motorcycle was paid for.
- iii) New tyres for the sector motor vehicle were procured.
- iv) Bank charges for quarterly transactions paid for.
- v) Quarterly performance report prepared and submitted to line ministries.
- vi) Regional review meeting attended by DWO and ADWO-Mobilization

**Under transitional development;** 09 villages were mobilized and triggered for hygiene and sanitation improvement with 04 in Kalungu S/C (Kabungo A, Kabungo B, Kanyogoga, Kitembo) and 05 in Lwabenge S/C (Biteebe, Lwengo, Bugomola A, Bugomola B and Kisamba Bukiri).

Baseline survey for hygiene and sanitation conducted in 09 villages.

## Vote:598 Kalungu District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,099</b>	<b>40,902</b>	<b>42%</b>	<b>24,525</b>	<b>40,902</b>	<b>167%</b>
District Unconditional Grant (Non-Wage)	5,375	1,267	24%	1,344	1,267	94%
District Unconditional Grant (Wage)	77,387	37,676	49%	19,347	37,676	195%
Locally Raised Revenues	11,500	1,000	9%	2,875	1,000	35%
Sector Conditional Grant (Non-Wage)	3,837	959	25%	959	959	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>98,099</b>	<b>40,902</b>	<b>42%</b>	<b>24,525</b>	<b>40,902</b>	<b>167%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,387	37,676	49%	19,347	37,676	195%
Non Wage	20,712	2,460	12%	5,178	2,460	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,099</b>	<b>40,136</b>	<b>41%</b>	<b>24,525</b>	<b>40,136</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>766</b>	<b>2%</b>			
Wage		0				
Non Wage		766				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>766</b>	<b>2%</b>			



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**Vote:598 Kalungu District****Quarter1**

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

Natural Resources Department total received revenues for quarter one was UGX 40,901,590 representing 41.7% of the Departmental annual revenues in the approved budget. This looks to be fair performance but which is not because the high percentage was attributed to Salary increment for science Staff which was not budgeted for initially. Therefore, un achieved balance was due to poor performance in other sources like locally raised revenues at 8.7%,District Un conditional Grant ( Non-Wage) at 23.6%. However,the department achieved the expected revenues on Sector conditional Grant ( Non-Wage) as 25%

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

Delay by the Environment Officer to submit Sector work plan for approval.

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

Staff Salaries ( Wage) and monthly Bank charges timely paid. Environmental Monitoring for compliance on Wetlands conducted. Coordination and liaising with Line Ministries on work plan and activities done by the Department. Demonstrated tree planting three Institutions (200 seedlings). Twenty (20) Monitoring for compliance on forestry activities conducted. Forty (45) Community members sensitized on forestry activities.

## Vote:598 Kalungu District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,539</b>	<b>20,620</b>	<b>20%</b>	<b>26,135</b>	<b>20,620</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	2,841	707	25%	710	707	100%
District Unconditional Grant (Wage)	61,702	11,163	18%	15,425	11,163	72%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,996	8,749	25%	8,749	8,749	100%
<b>Development Revenues</b>	<b>461,218</b>	<b>5,455</b>	<b>1%</b>	<b>115,305</b>	<b>5,455</b>	<b>5%</b>
Donor Funding	13,785	0	0%	3,446	0	0%
Other Transfers from Central Government	447,433	5,455	1%	111,858	5,455	5%
<b>Total Revenues shares</b>	<b>565,757</b>	<b>26,074</b>	<b>5%</b>	<b>141,439</b>	<b>26,074</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,702	11,163	18%	15,425	11,163	72%
Non Wage	42,837	9,456	22%	10,709	9,456	88%
<b>Development Expenditure</b>						
Domestic Development	447,433	5,455	1%	111,858	5,455	5%
Donor Development	13,785	0	0%	3,446	0	0%
<b>Total Expenditure</b>	<b>565,757</b>	<b>26,074</b>	<b>5%</b>	<b>141,439</b>	<b>26,074</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:598 Kalungu District****Quarter1**

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

By end of Quarter one, the department had received a total of 26,074,000 shillings from various Revenue sources, which accounts for 5 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 25 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which are yet to be sent since the selection and approval process is still ongoing. Only operational funds of 1 percent were remitted to the district. Further, locally raise revenue performance was at zero percent since none was allocated to the department.

The Department spent all the funds received which is 5 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 18 percent which is lower than the expected 25 percent. This is due to the fact that planned recruitment is yet to be effected. Non-Wage performance stood at 22 percent and it is due to low revenues for reasons given above. Development expenditure performance was 1 percent which is equivalent to the revenues.

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

No Unspent balances

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

Identification of beneficiaries of YLP and UWEP initiated and in progress.

Family cases resolved,

Labour disputes handled

Communities mobilized for development projects like launching of water facilities in Lwabenge Sub-county.

## Vote:598 Kalungu District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,186</b>	<b>25,952</b>	<b>24%</b>	<b>26,796</b>	<b>25,952</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	65,498	14,139	22%	16,374	14,139	86%
District Unconditional Grant (Wage)	37,688	9,578	25%	9,422	9,578	102%
Locally Raised Revenues	4,000	2,235	56%	1,000	2,235	224%
<b>Development Revenues</b>	<b>77,148</b>	<b>25,716</b>	<b>33%</b>	<b>19,287</b>	<b>25,716</b>	<b>133%</b>
District Discretionary Development Equalization Grant	77,148	25,716	33%	19,287	25,716	133%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>184,334</b>	<b>51,668</b>	<b>28%</b>	<b>46,083</b>	<b>51,668</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,688	9,578	25%	9,422	9,578	102%
Non Wage	69,498	16,374	24%	17,374	16,374	94%
<b>Development Expenditure</b>						
Domestic Development	77,148	400	1%	19,287	400	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>184,334</b>	<b>26,352</b>	<b>14%</b>	<b>46,083</b>	<b>26,352</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>25,316</b>	<b>98%</b>			
Domestic Development		25,316				
Donor Development		0				
<b>Total Unspent</b>		<b>25,316</b>	<b>49%</b>			

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**Vote:598 Kalungu District****Quarter1**

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

The department cumulatively received shs. 51,668,000 at the end of first quarter from various revenue sources. This accounts for 28 percent of the annual approved budget of 184,334,000/= which is more 25 percent expected at end of first quarter and 112 percent of the quarter budget of 48,083,000. This is due to better performance in some local revenue sources of District Discretionary Development Grant and Locally raised revenue at 33 and 56 percent respectively, which are higher than 25 percent expected.

The department spent shs. 26,352,000/= which accounts for 14 percent of the annual approved budget at the end of first quarter and 57 percent of the quarter budget. The low performance in expenditure was due to the fact that development projects were still ongoing at the end of the quarter hence payment could not be done. Thus, shs. 25,316,000 remained on account awaiting project completion.

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

The unspent funds are for the project which was still ongoing at the end of first quarter.

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

1. Salaries paid to two officers in the department.
2. 3 TPC meetings were held in the quarter
3. Projects in the current financial year were launched.
4. Mandatory documents were compiled and submitted to the relevant Authorities

**Vote:598 Kalungu District****Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,723</b>	<b>9,049</b>	<b>25%</b>	<b>9,181</b>	<b>9,049</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,365	1,091	25%	1,091	1,091	100%
District Unconditional Grant (Wage)	26,358	6,668	25%	6,589	6,668	101%
Locally Raised Revenues	6,000	1,290	22%	1,500	1,290	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,723</b>	<b>9,049</b>	<b>25%</b>	<b>9,181</b>	<b>9,049</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,358	6,668	25%	6,589	6,668	101%
Non Wage	10,365	2,381	23%	2,591	2,381	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,723</b>	<b>9,049</b>	<b>25%</b>	<b>9,181</b>	<b>9,049</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:598 Kalungu District****Quarter1**

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

By end of Quarter one, the department had received a total of 9,049,000shillings from the above Revenue sources, which accounts for 25 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19, as expected.

The Department spent all the funds received which is 25 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 25 percent which is as expected. Non-Wage performance stood at 23 percent which is slightly lower than 25% and it is due to low revenues allocated to the department. The department has no development grants and planned projects.

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

No Unspent balances

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

One Quarterly Audit Report prepared and submitted to all relevant authorities (i.e. Q4 Audit report for Financial Year 2017/18)

Audits on completed projects carried out.

## Vote:598 Kalungu District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Utility bills cleared. Departmental account Monitoring of government projects and programmes Purchase of stationery Supervision of Lower Local Government.Informa tion dissemination	Launching of new District Projects undertaken.  Commissioning of completed projects in last Financial Year 2017/18 carried out.  Monitoring of Implementation of planned projects Undertaken.			Launching of new District Projects undertaken.  Commissioning of completed projects in last Financial Year 2017/18 carried out.  Monitoring of Implementation of planned projects Undertaken.
211101 General Staff Salaries	542,610	85,639	16 %		85,639
221007 Books, Periodicals & Newspapers	1,208	1,500	124 %		1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	5,000	590	12 %		590
221010 Special Meals and Drinks	1,000	207	21 %		207
221011 Printing, Stationery, Photocopying and Binding	1,000	1,006	101 %		1,006
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	300	430	143 %		430
221017 Subscriptions	6,000	0	0 %		0
221018 Exchange losses/ gains	82,851	0	0 %		0
222001 Telecommunications	2,592	0	0 %		0
222002 Postage and Courier	100	0	0 %		0
223004 Guard and Security services	2,200	0	0 %		0
223005 Electricity	1,200	777	65 %		777
223006 Water	400	120	30 %		120
224004 Cleaning and Sanitation	500	900	180 %		900
225001 Consultancy Services- Short term	6,000	6,645	111 %		6,645
227001 Travel inland	4,262	2,780	65 %		2,780
227004 Fuel, Lubricants and Oils	12,000	4,125	34 %		4,125
228002 Maintenance - Vehicles	7,900	996	13 %		996



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228003 Maintenance – Machinery, Equipment & Furniture	500	975	195 %	975
273102 Incapacity, death benefits and funeral expenses	8,000	200	3 %	200
282101 Donations	15,000	0	0 %	0
Wage Rect:	542,610	85,639	16 %	85,639
Non Wage Rect:	159,513	21,251	13 %	21,251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	702,123	106,890	15 %	106,890

Reasons for over/under performance: Inadequate transport means to reach out to all the projects sites often leads to wastage of time and the inadequate Financial Resources

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(70%) of Local Government Posts filled.	(0%) No new recruitments were carried out in the quarter.	()	(0%)No new recruitments were carried out in the quarter.
%age of staff appraised	(100%) of staff appraised	(99%) Almost All staff were Appraised	()	(99%)Almost All staff were Appraised
%age of staff whose salaries are paid by 28th of every month	(100%) of staff whose salaries are paid by 28th of every month	(99%) Almost all staff salaries were paid by 28th day of every month.	()	(99%)Almost all staff salaries were paid by 28th day of every month.
%age of pensioners paid by 28th of every month	(100%) f pensioners paid by 28th of every month	(99%) Almost all pensioners were paid by the 28th day of every month	()	(99%)Almost all pensioners were paid by the 28th day of every month
Non Standard Outputs:	Not Planned for.	No Non standard outputs planned for.		No Non standard outputs planned for.
221009 Welfare and Entertainment	3,000	722	24 %	722
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,330	722	10 %	722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,330	722	10 %	722

Reasons for over/under performance: Salaries for the first Month of a Quarter are usually delayed by the late release of the Quarter's Funds (including salaries). This is usually delayed by the beauracratc process of warranting and invoicing which relies more on the Centre's (MoFPED) Desk officers and some times due to system (IFMS) failures.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Programs and projects at Sub-county/Town Council level supervised.	Sub County programme implementation Supervised		Sub County programme implementation Supervised
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,695	0	0 %	0

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227004 Fuel, Lubricants and Oils	9,600	2,400	25 %	2,400
228002 Maintenance - Vehicles	7,900	706	9 %	706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,195	3,106	14 %	3,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,195	3,106	14 %	3,106
Reasons for over/under performance: Inadequate Transport and financial resources makes it hard to reach all Lower Local Governments in the required timeframe.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public Information Disseminated.	Public information disseminated to the relevant audiences		Public information disseminated to the relevant audiences
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,151	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,151	0	0 %	0
Reasons for over/under performance: Inadequate Financial Resources impedes timely dissemination of information.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	- Gratuity for Local Government staff paid. - Salary Arrears of staff paid - Pension for Local Government staff paid.	Gratuity and Pension for Local Government staff paid in time.		Gratuity and Pension for Local Government staff paid in time.
212105 Pension for Local Governments	383,398	95,849	25 %	95,849
212107 Gratuity for Local Governments	359,667	89,917	25 %	89,917
321617 Salary Arrears (Budgeting)	2,748	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745,813	185,766	25 %	185,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	745,813	185,766	25 %	185,766
Reasons for over/under performance: Lack of accurate data for some beneficiaries sometimes leads to delays and increased workload of verification.				

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	District Administration Block Constructed (Local Revenue Contribution)	District assets maintained as per the District Operation and Maintenance (O&M) policy			District assets maintained as per the District Operation and Maintenance (O&M) policy
223001 Property Expenses	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance: Inadequate funds to be allocated to Operation and maintenance output.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	- All District staff salaries paid by 28th Day of every month - All pensioners paid timely&nbsp;nbsp;nbsp; - Payroll monitored and managed	Timely payment of staff salaries and pension done following the payroll schedules approved by Ministry of Public Service.  Deletions of cases that were transferred to other districts as well as cases of absondment deleted from the payroll.			Timely payment of staff salaries and pension done following the payroll schedules approved by Ministry of Public Service.  Deletions of cases that were transferred to other districts as well as cases of absondment deleted from the payroll.
221011 Printing, Stationery, Photocopying and Binding	8,740	1,452	17 %		1,452
227001 Travel inland	20,640	10,070	49 %		10,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,380	11,522	39 %		11,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,380	11,522	39 %		11,522
Reasons for over/under performance: Inadequate transport facilities coupled with inadequate office space.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(50%) of staff trained in records management.	(10%) of staff trained in Records Management.	()		(10%)of staff trained in Records Management.

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Non Standard Outputs:	- Documents/files routed to their respective action officers  - Communications routed to their respective intended destination	No None standard output planned for.	No None standard output planned for.	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	252	25 %	252
227001 Travel inland	1,000	440	44 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	692	17 %	692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	692	17 %	692
Reasons for over/under performance:	Inadequate Financial resources for the district, department of administration and for this specific output.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(1) Construction of District Headquarters at Kasabaale in Kalungu Town Council	()	()	()
Non Standard Outputs:	District Headquarters constructed	No non standard output planned for.	No non standard output planned for.	
281504 Monitoring, Supervision & Appraisal of capital works	8,572	4,300	50 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,572	4,300	50 %	4,300
Donor Dev:	0	0	0 %	0
Total:	8,572	4,300	50 %	4,300
Reasons for over/under performance:	Lack of funds to construct the administration block. The district local revenue base is very narrow yet several efforts to request central government to support us are still fruitless.			
Total For Administration : Wage Rect:	542,610	85,639	16 %	85,639
Non-Wage Reccurent:	988,382	223,059	23 %	223,059
GoU Dev:	8,572	4,300	50 %	4,300
Donor Dev:	0	0	0 %	0
Grand Total:	1,539,564	312,998	20.3 %	312,998

## Vote:598 Kalungu District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-06-30) Performance report submitted to CAO by 30/06/2018 Budget Estimates prepared Financial statements prepared	(7/31/2018) Annual Performance Report for FY 2017/18 Submitted to relevant Authorities.		(2018-08-30)Compiling and submitting annual accounts for the previous F/Year.	(2018-07-31)Annual Performance Report for FY 2017/18 Submitted to relevant Authorities.
Non Standard Outputs:	No None standard output planned for.	Monthly Financial Reports Prepared and submitted to relevant authorities.  Accountable stationery procured and disseminated to various centres.  Warranting and invoicing for Quarter One funds carried out both at Masaka centre and at Ministry of Finance, Planning and economic Development, Kampala.		Preparing Quarter one report . with activities in quarter one  N/A	Monthly Financial Reports Prepared and submitted to relevant authorities.  Accountable stationery procured and disseminated to various centres.  Warranting and invoicing for Quarter One funds carried out both at Masaka centre and at Ministry of Finance, Planning and economic Development, Kampala.
211101 General Staff Salaries	105,096	24,185	23 %		24,185
221002 Workshops and Seminars	504	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221010 Special Meals and Drinks	800	1,149	144 %		1,149
221011 Printing, Stationery, Photocopying and Binding	9,000	885	10 %		885
221014 Bank Charges and other Bank related costs	264	157	60 %		157

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222001 Telecommunications	360	0	0 %	0
227001 Travel inland	4,600	12,160	264 %	12,160
227004 Fuel, Lubricants and Oils	5,200	3,650	70 %	3,650
Wage Rect:	105,096	24,185	23 %	24,185
Non Wage Rect:	21,728	18,001	83 %	18,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,824	42,186	33 %	42,186

Reasons for over/under performance: Inadequate Financial Resources plus late release of quarter one funds delays implementation of some planned activities.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(1566) Local Service Tax collected at the district headquarter and subcounties. local revenue assesment and enumerated	( 53211250) Shillings worth of LG service tax collected.	(783)collecting local service tax from staff on the district payroll for the month of July and August 2018	(53211250)Shillings worth of LG service tax collected.
Value of Hotel Tax Collected	(1500000) hotel tax in bukulula , kalungu ,kyamulibwa,lwaben ge subcounties collected. hotel tax taxpayer assesment	(0) No Hotel Tax collected in quarter	(200000)Data collection,assessmen t,mobilising revenue from hotel tax	(0)No Hotel Tax collected in quarter
Value of Other Local Revenue Collections	(215000000) revenues from all sub counties collected revenue received and banked	( 37203782) Shillings worth of other Local revenue Collections achieved in the quarter.	(37500000)Data collection,assessmen t,mobilising and collecting revenue from other revenue sources for quarter one	(37203782)Shillings worth of other Local revenue Collections achieved in the quarter.
Non Standard Outputs:	N/A	No Non standard outputs planned for.	N/A	No Non standard outputs planned for.
221009 Welfare and Entertainment	1,500	0	0 %	0
221010 Special Meals and Drinks	1,200	274	23 %	274
222001 Telecommunications	200	744	372 %	744
227001 Travel inland	12,600	999	8 %	999
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,100	2,017	12 %	2,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,100	2,017	12 %	2,017

Reasons for over/under performance: Inadequate Transport means and inadequate funds allocated to the department and this specific output.

**Output : 148103 Budgeting and Planning Services**

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## Quarter1

Date of Approval of the Annual Workplan to the Council	(2019-05-31) district annual workplan and budget approved by council at district headquarter discussion of budget in commitees and technical planning committees	(5/28/2018) Annual Workplan for FY 2018/19 approved in time.	(2018-09-28)Having a regional budget consultative workshop in which IPFS,policies and guidelines are disseminated by Ministries. Planning at village and Parish level and submitting proposals to the sub county for subsequent submission to District	(2018-05-28)Annual Workplan for FY 2018/19 approved in time.
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) budget laid to kalungu district local government council by 01/04/2019	(4/1/2018) budget laid to Kalungu district local government council by 01/04/2019	(2018-09-28)Having a regional budget consultative workshop in which IPFS,policies and guidelines are disseminated by Ministries. Planning at village and Parish level and submitting proposals to the sub county for subsequent submission to District	(2018-04-01)budget laid to Kalungu district local government council by 01/04/2019
Non Standard Outputs:	N/A	No none standard outputs planned for.	N/A	No none standard outputs planned for.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	0	0 %	0
Reasons for over/under performance:	Standard Output indicators under this Output are not clear and relevant for Quarterly Reports. Not clear on which period is being assessed. There is need to revisit them.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Timely expenditure made.	Expenditures made in accordance with the established systems and guidelines.	Ensuring that timely expenditure for quarter one is made	Expenditures made in accordance with the established systems and guidelines.
221011 Printing, Stationery, Photocopying and Binding	960	1,643	171 %	1,643

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## Quarter1

227001 Travel inland	1,600	1,580	99 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	3,223	126 %	3,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,560	3,223	126 %	3,223
Reasons for over/under performance: Late Release of funds since there are usually no funds in the first month of a quarter.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) annual final accounts submitted to auditor generals office kampala All books of accounts reconciled	(8/31/2018) Annual LG Final Accounts submitted to Auditor General in time.	(2018-08-31)Preparing and submitting annual accounts for the previous F/Y to Auditor General.	(2018-08-31)Annual LG Final Accounts submitted to Auditor General in time.
Non Standard Outputs:	N/A	No None standard outputs planned for.	N/A	No None standard outputs planned for.
221010 Special Meals and Drinks	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,300	2,800	85 %	2,800
227001 Travel inland	3,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,730	2,800	36 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,730	2,800	36 %	2,800
Reasons for over/under performance: New Accounting formats and rigid systems sometimes leads to delays in preparing and submitting the required final accounts.				
<i>Total For Finance : Wage Rect:</i>	<i>105,096</i>	<i>24,185</i>	<i>23 %</i>	<i>24,185</i>
<i>Non-Wage Reccurent:</i>	<i>51,718</i>	<i>26,041</i>	<i>50 %</i>	<i>26,041</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,814</i>	<i>50,227</i>	<i>32.0 %</i>	<i>50,227</i>



**Vote:598 Kalungu District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	-6 Council meetings held -6 Business Committee meetings held -12 Standing Committee meetings held -12 Executive Committee meetings held -Allowances and Emoluments paid -Monitoring activities done	Two (2) council Meetings held  Two Business Committee meetings held  One Standing Committee Meetings held		1 council meeting held 1 Business committee meetings held 4 Standing committees held	Two (2) council Meetings held  Two Business Committee meetings held  One Standing Committee Meetings held
211101 General Staff Salaries	15,022	35,001	233 %		35,001
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221010 Special Meals and Drinks	7,200	323	4 %		323
221011 Printing, Stationery, Photocopying and Binding	1,400	147	11 %		147
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	302	161	53 %		161
227001 Travel inland	5,365	938	17 %		938
227004 Fuel, Lubricants and Oils	8,398	1,500	18 %		1,500
Wage Rect:	15,022	35,001	233 %		35,001
Non Wage Rect:	23,565	3,069	13 %		3,069
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,587	38,070	99 %		38,070
Reasons for over/under performance:	A lot of politics sometimes disrupts normal council business and hence wastage of time and resources especially when some council sittings flop (due to politics). Poor time management for meetings both political leaders and technical officers.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		-3 Advertisements run in the news papers and displayed on notice boards. -Evaluation Exercises done -LPO prepared -Projects awarded -4 Procurement Reports prepared and submitted -Quarterly Contracts Committee meetings held -All minutes prepared under procurement	- Adverts for prequalification and bidding run -Evaluation of service providers undertaken - Prequalification process of Service providers concluded. - Award of contracts and contract signing for provision of services, works, etc accomplished.	One (1) Advertisement run in media	- Adverts for prequalification and bidding run -Evaluation of service providers undertaken - Prequalification process of Service providers concluded. - Award of contracts and contract signing for provision of services, works, etc accomplished.
221001	Advertising and Public Relations	3,000	4,350	145 %	4,350
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	7,031	4,626	66 %	4,626
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,531	8,976	66 %	8,976
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,531	8,976	66 %	8,976
Reasons for over/under performance:		Lack of Adequate capacity of both potential service providers and some heads of department in procurement which sometimes leads to delays in implementation of planned activities.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		-2 Job advertisements run in newspapers and notice boards -Recruitment exercises done -Minutes prepared -Reports prepared and submitted on time -Allowances and Emoluments paid up promptly -Staff confirmed in service	Two (2) DSC Meetings held to interviews staff for recruitment, disciplining and promotion	-Recruitment exercises done	Two (2) DSC Meetings held to interviews staff for recruitment, disciplining and promotion
211101	General Staff Salaries	24,941	0	0 %	0
221004	Recruitment Expenses	31,407	4,153	13 %	4,153

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221011 Printing, Stationery, Photocopying and Binding	1,300	618	48 %	618
Wage Rect:	24,941	0	0 %	0
Non Wage Rect:	32,707	4,771	15 %	4,771
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,648	4,771	8 %	4,771

Reasons for over/under performance: A lot of workload as compared to funds available to facilitate the District Service committee. This sometimes slows progress of planned activities of the Commission.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(15) land applications (registration, renewal, lease extensions) cleared	(3) land applications cleared in the quarter.	(3)land applications cleared	(3)land applications cleared in the quarter.
No. of Land board meetings	(16) Land board meetings held.	(1) Two sensitization meetings held in the quarter.	(4)4 land board meetings held	(1)Two sensitization meetings held in the quarter.
Non Standard Outputs:	Minutes in place Land matters resolved Revenue collected People sensitized Land conversions done 	No none standard output planned for.		No none standard output planned for.
211103 Allowances	2,889	0	0 %	0
221010 Special Meals and Drinks	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	440	0	0 %	0
227001 Travel inland	2,700	735	27 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,429	735	9 %	735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,429	735	9 %	735

Reasons for over/under performance: Inadequate Funds to fully carryout all the planned activities.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(5) 1 Auditor General's report per local government discussed	(1) Report discussed	(1)Reports from local governments discussed	(1)Report discussed
No. of LG PAC reports discussed by Council	(32) 4 reports per lower local government discussed planning and organizing for meetings	(1) PAC Report discussed by Council	(8)4 reports per local government discussed	(1)PAC Report discussed by Council

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Non Standard Outputs:	None Standard Output Not Planned for.	No None standard output planned for.		No None standard output planned for.
211103 Allowances	11,520	2,880	25 %	2,880
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	322	100	31 %	100
227001 Travel inland	2,056	814	40 %	814
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,798	3,944	25 %	3,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,798	3,944	25 %	3,944

Reasons for over/under performance: Inadequate financial resources to fully carryout planned activities.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Minutes in place	(2) sets of minutes of council meetings with relevant resolutions compiled.	(1)one set of minutes in place	(2)sets of minutes of council meetings with relevant resolutions compiled.
Non Standard Outputs:	6 sets of minutes in place		one set of minutes compiled	
211101 General Staff Salaries	84,734	0	0 %	0
211103 Allowances	98,092	0	0 %	0
221007 Books, Periodicals & Newspapers	528	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	472	0	0 %	0
227001 Travel inland	7,200	3,614	50 %	3,614
227004 Fuel, Lubricants and Oils	40,080	8,620	22 %	8,620
228002 Maintenance - Vehicles	8,100	356	4 %	356
282101 Donations	2,977	0	0 %	0
Wage Rect:	84,734	0	0 %	0
Non Wage Rect:	157,449	12,590	8 %	12,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,182	12,590	5 %	12,590

Reasons for over/under performance: Inadequate transport facilities impedes proper implementation of planned activities.

**Output : 138207 Standing Committees Services**

N/A

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## Quarter1

Non Standard Outputs:		-12 sets of Minutes in place -Allowances paid -Reports discussed	One set of standing committee meeting minutes compiled and disseminated to relevant stakeholders.	4 sets of minutes in place Accountability in place Attendance list in place	One set of standing committee meeting minutes compiled and disseminated to relevant stakeholders.
211103	Allowances	36,000	10,200	28 %	10,200
227001	Travel inland	37,500	13,210	35 %	13,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,500	23,410	32 %	23,410
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,500	23,410	32 %	23,410
Reasons for over/under performance:		Too much politics sometimes affects normal business of the standing committees which sometimes leads to postponement and wastage of time and other resources like finances.			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>124,697</i>	<i>35,001</i>	<i>28 %</i>	<i>35,001</i>
<i>Non-Wage Reccurent:</i>		<i>324,978</i>	<i>57,494</i>	<i>18 %</i>	<i>57,494</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>449,675</i>	<i>92,496</i>	<i>20.6 %</i>	<i>92,496</i>

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Reports on Agric. Extension activities prepared once every quarter in all LLGs. Farmer Training Needs Assessment conducted in all LLGs atleast once every FY. Agricultural Data collected & compiled atleast once every season for each LLG. Disease outbreaks identified and controlled. Farmer trainings conducted in LLGs. Demonstrations conducted in all LLGs. Farmers mobilized into HLFOs. M/cycles serviced and maintained. Model farms established. Farmer groups and individual farmers profiled.	Conducted farmer profiling in 7LLGs. Prepared & submitted reports on Agric. Ext. Activities for 7 LLGs. Collected & compiled agricultural data for 7 LLGs. Conducted disease & pest surveillance in 7 LLGs. Conducted farmer training in 7 LLGs crop, livestock, bee keeping, and fish farming. Conducted demonstrations in 7 LLGs. Mobilised farmers into HLFOs in 7 LLGs. Serviced & maintained motorcycles deployed in 7 LLGs. Inseminated 15 heifers with improved semen. Inspected butchers and meat stalls.		Farmer profiling conducted in all 7 LLGs. Reports on Agric. Extension activities prepared once every quarter in all LLGs. Agricultural Data collected & compiled atleast once every season for each LLG. Disease outbreaks identified and controlled. Farmer trainings conducted in LLGs. Demonstrations conducted in all LLGs. Farmers mobilized into HLFOs. M/cycles serviced and maintained.	Conducted farmer profiling in 7LLGs. Prepared & submitted reports on Agric. Ext. Activities for 7 LLGs. Collected & compiled agricultural data for 7 LLGs. Conducted disease & pest surveillance in 7 LLGs. Conducted farmer training in 7 LLGs crop, livestock, bee keeping, and fish farming. Conducted demonstrations in 7 LLGs. Mobilised farmers into HLFOs in 7 LLGs. Serviced & maintained motorcycles deployed in 7 LLGs. Inseminated 15 heifers with improved semen. Inspected butchers and meat stalls.
211101 General Staff Salaries	580,456	149,943	26 %		149,943
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400	25 %		1,400
221014 Bank Charges and other Bank related costs	1,280	0	0 %		0
222001 Telecommunications	2,800	700	25 %		700
224006 Agricultural Supplies	22,400	5,600	25 %		5,600
227001 Travel inland	65,916	16,479	25 %		16,479
227004 Fuel, Lubricants and Oils	46,704	11,676	25 %		11,676

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228002 Maintenance - Vehicles	5,600	1,400	25 %	1,400
Wage Rect:	580,456	149,943	26 %	149,943
Non Wage Rect:	150,300	37,255	25 %	37,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	730,757	187,198	26 %	187,198

Reasons for over/under performance: Inadequate mobility due to lack of transport equipment.

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

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## Quarter1

Non Standard Outputs:	<p>1.Stakeholders and service providers coordinated.</p> <p>2.Departmental vehicle serviced &amp; maintained once each quarter.</p> <p>3. Departmental activities monitored in 7 LLGs.</p> <p>4.OWC activities coordinated.</p> <p>5.Four (4) quarterly staff review / planning meetings held.</p> <p>6. Four (4) quarterly general staff meetings held .</p> <p>7.Twelve (12) monthly senior staff meetings held.</p> <p>8. Field activities in 7 LLGs monitored at least once every quarter.</p> <p>9. Two (2) multi-stakeholder innovation platforms for Coffee &amp; dairy rejuvenated and supported.</p> <p>10. Supervision and backstopping of field extension activities conducted.</p> <p>11. District staffs supported to participate in national level workshops and courses.</p> <p>12. Supervision and monitoring by district leaders supported.</p> <p>13. Selected Project Beneficiaries sensitized and supported with relevant Agricultural Extension Services.</p> <p>14.Farmer trainings on value chain aspects conducted / monitored.</p> <p>15.ACDP activities monitored by district leaders.</p> <p>16.ACDP activities coordinated in Kalungu DLG &amp; at Cluster level.</p>	<p>Conducted monitoring of Departmental activities in 7 LLGs.</p> <p>Conducted one (1) quarterly review / planning meeting plus 7 other assorted meetings.</p> <p>Held three (3) senior staff meetings.</p> <p>Monitored field activities in 7 LLGs.</p> <p>One (1) meeting for the coffee MSIP held.</p> <p>Conducted supervision &amp; backstopping atleast once in each of the 7 LLGs.</p> <p>Supported two (2) district staff to participate in national level workshops.</p> <p>Supervision and monitoring in 7 LLGs conducted by District leaders.</p>	<p>Departmental activities monitored in LLGs.</p> <p>Quarterly staff review / planning meetings held.</p> <p>General staff planning / review meetings held.</p> <p>3 monthly senior staff meetings held.</p> <p>Field activities in 7 LLGs monitored.</p> <p>One multi-stakeholder innovation platforms for Coffee rejuvenated.</p> <p>Supervision and backstopping of field extension activities conducted.</p> <p>District staff supported to participate in national level workshops and courses.</p> <p>Supervision and monitoring by district leaders supported.</p>	<p>Conducted monitoring of Departmental activities in 7 LLGs.</p> <p>Conducted one (1) quarterly review / planning meeting plus 7 other assorted meetings.</p> <p>Held three (3) senior staff meetings.</p> <p>Monitored field activities in 7 LLGs.</p> <p>One (1) meeting for the coffee MSIP held.</p> <p>Conducted supervision &amp; backstopping atleast once in each of the 7 LLGs.</p> <p>Supported two (2) district staff to participate in national level workshops.</p> <p>Supervision and monitoring in 7 LLGs conducted by District leaders.</p>
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	41,587	718	2 %	718
221011 Printing, Stationery, Photocopying and Binding	13,236	2,313	17 %	2,313



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221014 Bank Charges and other Bank related costs	220	0	0 %	0
222001 Telecommunications	920	0	0 %	0
224001 Medical and Agricultural supplies	4,200	0	0 %	0
227001 Travel inland	175,962	250	0 %	250
227004 Fuel, Lubricants and Oils	89,150	5,254	6 %	5,254
228002 Maintenance - Vehicles	9,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,183	8,535	3 %	8,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	339,183	8,535	3 %	8,535

Reasons for over/under performance: Inadequate funding for monitoring and support supervision.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	<p>&lt;span style="font-family: Times New Roman;"&gt;Selection and verification of OWC beneficiaries done in all LLGs.&lt;br /&gt;Support supervision provided to OWC beneficiaries in all LLGs.&lt;br /&gt;Farmer registration conducted in all LLGs.&lt;/span&gt;</p>	<p>Mobilized and registered about 2700 farmers interested in receiving coffee seedlings during the QTR. Mobilised and selected farmers to host 4-Acre demonstrations at parish level. Mobilised and selected farmers interested in participating in the bean seed multiplication project. Verified lists for ACDP farmers and selected the 3,000 to benefit this season. Conducted support supervision of farmers who have been receiving OWC inputs.</p>	<p>Selection and Preparation of OWC beneficiaries conducted in 7 LLGs. Farmer registration conducted in all LLGs,</p>	<p>Mobilized and registered about 2700 farmers interested in receiving coffee seedlings during the QTR. Mobilised and selected farmers to host 4-Acre demonstrations at parish level. Mobilised and selected farmers interested in participating in the bean seed multiplication project. Verified lists for ACDP farmers and selected the 3,000 to benefit this season. Conducted support supervision of farmers who have been receiving OWC inputs.</p>
263367 Sector Conditional Grant (Non-Wage)	6,020	1,505	25 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	1,505	25 %	1,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,020	1,505	25 %	1,505

Reasons for over/under performance: Poor mobility due to inadequate transport facilities.

**Vote:598 Kalungu District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1- Three (3) Motorcycles procured.  2-One (1) GPS machine procured.	Procurement not yet completed.		One (1) GPS machine procured.	Procurement not yet completed.
312201 Transport Equipment	42,000	0	0 %		0
312213 ICT Equipment	3,117	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,117	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,117	0	0 %		0

Reasons for over/under performance: Delayed finalization of the procurement process

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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## Quarter1

Non Standard Outputs:	<p>1.Four (4) Veterinary sector meetings held.&lt;br /&gt;</p> <p>2. Farm visits conducted to farmers from 7 LLGs in the district.&lt;br /&gt;</p> <p>3.Demonstrations on dry season feeding of dairy animals conducted.&lt;br /&gt;</p> <p>4.Livestock inputs monitored in all 7 LLGs in the district.&lt;br /&gt;</p> <p>5.Statistical data on livestock production collected, compiled and disseminated.&lt;br /&gt;</p> <p>6.inventory of livestock model farmers in the district compiled.&lt;br /&gt;</p> <p>7. A refresher training for Private Service Providers conducted.&lt;br /&gt;</p> <p>8. Private Service Providers under livestock accredited.&lt;br /&gt;</p> <p>9.Farmer trainings and demonstrations conducted.&lt;br /&gt;</p> <p>9.&lt;br /&gt;</p>	<p>Conducted one (1) demonstration on dry season feeding of dairy animals. Held one (1) meeting of veterinary sector staff. Conducted farm visits in all 7 LLGs. Sensitized 22 private veterinary service providers on reporting about livestock diseases. Inspected, certified and distributed 70 in-calf heifers received under OWC. Acquired 30 lts of liquid nitrogen from NAGRIC to replenish the district level storage tank in order to continue AI services in the district.</p>	<p>Demonstrations on dry season feeding of dairy animals conducted. One veterinary sector meeting held. Farm visits conducted in all LLGs. Statistical data on livestock production collected, compiled</p>	<p>Conducted one (1) demonstration on dry season feeding of dairy animals. Held one (1) meeting of veterinary sector staff. Conducted farm visits in all 7 LLGs. Sensitized 22 private veterinary service providers on reporting about livestock diseases. Inspected, certified and distributed 70 in-calf heifers received under OWC. Acquired 30 lts of liquid nitrogen from NAGRIC to replenish the district level storage tank in order to continue AI services in the district.</p>
221002 Workshops and Seminars	3,481	870	25 %	870
221011 Printing, Stationery, Photocopying and Binding	694	174	25 %	174
227001 Travel inland	5,520	1,380	25 %	1,380
227004 Fuel, Lubricants and Oils	2,160	540	25 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,855	2,964	25 %	2,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,855	2,964	25 %	2,964
Reasons for over/under performance:	Lack of transport equipment and inadequate staffing.			

## Output : 018204 Fisheries regulation

N/A

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## Quarter1

Non Standard Outputs:		1. Fisheries data collected from landing sites in the district. 2. Fisheries data collected from fish farmers in the district. 3. OWC beneficiaries prepared and supervised. 4. Fisheries regulations and standards enforced. 5.Staff meetings held atleast once each quarter. 6.Staff activities supervised atleast once each quarter. 7.Workshops & seminars attended. 8. Departmental motorcycle serviced & repaired atleast once every quarter.	Held one (1) sector staff meeting. Collected fisheries data from landing sites in the district and all 7 LLGs. Enforced regulations and standards.	One staff meeting held. Fisheries data collected from landing sites and all 7 LLGs in the district. Fisheries regulations and standards enforced. OWC beneficiaries prepared and supervised. Field staff activities supervised.	Held one (1) sector staff meeting. Collected fisheries data from landing sites in the district and all 7 LLGs. Enforced regulations and standards.
221011	Printing, Stationery, Photocopying and Binding	341	85	25 %	85
222001	Telecommunications	120	30	25 %	30
227001	Travel inland	3,720	930	25 %	930
227004	Fuel, Lubricants and Oils	2,318	539	23 %	539
228002	Maintenance - Vehicles	160	40	25 %	40
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,658	1,625	24 %	1,625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,658	1,625	24 %	1,625

Reasons for over/under performance: Inadequate funding.

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:598 Kalungu District

## Quarter1

Non Standard Outputs:	Crop diseases and pest control and surveillance conducted in 7 LLGs. Agricultural data collected, compiled and disseminated. OWC inputs inspected and certified. Training and backstopping of Crop Extension staff conducted. Monitoring of Water for Production structures conducted. Plant clinics monitored and supervised. Periodical reports produced and disseminated. Agro-input dealers inspected and registered. Crop Nurseries inspected in 7 LLGs in the district. Monitoring of coffee farmers and other beneficiaries conducted. Reports produced and submitted.  11	Inspected & registered coffee nursery operators and agro-input dealers in the district. Prepared and submitted 3 assorted reports. Monitored & supervised plant clinic activities in 7 LLGs in the District. Monitored & supervised water for production activities in Lwabenge & Kyamulibwa S/cs. Conducted pest and disease surveillance in all 7 LLGs in the district. Inspected and certified the OWC inputs delivered to the district during the period.	Agro-Input dealers Inspected and registered. Periodical reports prepared & disseminated. Plant clinics monitored and supervised. Monitoring of water for production structures carried out. Crop diseases and pest control and surveillance conducted. OWC inputs inspected and certified. Training and backstopping of Extension staff carried out.	Inspected & registered coffee nursery operators and agro-input dealers in the district. Prepared and submitted 3 assorted reports. Monitored & supervised plant clinic activities in 7 LLGs in the District. Monitored & supervised water for production activities in Lwabenge & Kyamulibwa S/cs. Conducted pest and disease surveillance in all 7 LLGs in the district. Inspected and certified the OWC inputs delivered to the district during the period.
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	267	67	25 %	67
227001 Travel inland	7,488	1,872	25 %	1,872
227004 Fuel, Lubricants and Oils	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,855	2,964	25 %	2,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,855	2,964	25 %	2,964
Reasons for over/under performance:	Poor mobility due to lack of transport equipment.			

## Output : 018206 Agriculture statistics and information

N/A

## Vote:598 Kalungu District

## Quarter1

Non Standard Outputs:	Four statistical abstracts compiled. Four statistical abstracts disseminated. Four quarterly progress reports prepared and disseminated. Twelve monthly progress reports prepared & submitted. One annual budget / work-plan prepared & submitted. Reports for special activities compiled and disseminated. 	One (1) statistical abstract compiled. One (1) statistical abstract disseminated. One (1) quarterly report compiled. One (1) quarterly report disseminated. Three (3) monthly reports prepared & disseminated. One annual performance contract prepared. Four (4) other assorted reports prepared on request of MAAIF & submitted.	One statistical abstract compiled. One statistical abstract disseminated. One quarterly progress report compiled. One quarterly progress report disseminated. Three monthly reports prepared & disseminated. One annual performance contract prepared.	One (1) statistical abstract compiled. One (1) statistical abstract disseminated. One (1) quarterly report compiled. One (1) quarterly report disseminated. Three (3) monthly reports prepared & disseminated. One annual performance contract prepared. Four (4) other assorted reports prepared on request of MAAIF & submitted.
221003 Staff Training	3,200	800	25 %	800
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221009 Welfare and Entertainment	1,800	305	17 %	305
221014 Bank Charges and other Bank related costs	258	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	4,335	1,084	25 %	1,084
227004 Fuel, Lubricants and Oils	669	167	25 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,582	2,685	23 %	2,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,582	2,685	23 %	2,685

Reasons for over/under performance: Inadequate computing & transport equipment.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

## Vote:598 Kalungu District

## Quarter1

Non Standard Outputs:	Mobilization and sensitization of Youths on engagement in Bee farming conducted. Seven (7) trainings of farmers on improved bee technologies conducted. Seven (7) trainings of farmers on post harvest handling of bee products conducted. Seven (7) visits to bee farms conducted. Departmental motorcycle maintained. Seven (7) workshops and Seminars for SLM practices conducted. Training of farmers on agricultural statistical data collection and compilation conducted. 	Four (4) visit to bee farms conducted. Seven (7) trainings of farmers on improved bee technologies conducted. Seven (7) trainings of farmers on post harvest handling conducted.	Four (4) visits to bee farms conducted. Seven (7) trainings of farmers on improved bee technologies conducted. Seven (7) trainings of farmers on post harvest handling of bee products conducted.	Four (4) visit to bee farms conducted. Seven (7) trainings of farmers on improved bee technologies conducted. Seven (7) trainings of farmers on post harvest handling conducted.
221002 Workshops and Seminars	1,231	308	25 %	308
221011 Printing, Stationery, Photocopying and Binding	499	125	25 %	125
227001 Travel inland	2,340	585	25 %	585
227004 Fuel, Lubricants and Oils	1,310	327	25 %	327
228002 Maintenance - Vehicles	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,580	1,395	25 %	1,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,580	1,395	25 %	1,395
Reasons for over/under performance:	Lack of transport equipment.			

## Output : 018208 Sector Capacity Development

N/A

**Vote:598 Kalungu District****Quarter1**

Non Standard Outputs:		1. Five district officials facilitated to participate in 3 agricultural shows / fairs. 	Three (1) staff facilitated to participate in one Agricultural show.	Three Staff facilitated to Participate in one Agricultural show.	Three (1) staff facilitated to participate in one Agricultural show.
		2. One district official facilitated to participate in one external training on agricultural extension management.			
		3. One District official facilitated to participate in Money Harvest Expo. Exhibition.			
		4. One District Official facilitated to participate in CBS PEWOSA Exhibition.			
		5. Agricultural Extension staff mentored on Human Resource management issues for effective service delivery.			
221003 Staff Training	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	600	25 %		600

Reasons for over/under performance: Inadequate funding.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A



## Vote:598 Kalungu District

## Quarter1

Non Standard Outputs:	1. Seventy three (73) KTB hives procured for the Entomology sub-sector. 2. Two (2) Laptops procured for the Entomology and Veterinary Sub Sectors. 3. Two (2) tables and Two (2) tables - furniture procured for the Entomology and Fisheries Sectors. 4. One (1) small scale irrigation set procured for the crop sub sector. 5. One (1) projector procured for the Production office. 6. One (1) printer procured for the Fisheries sub-sector. 7. One (1) flash disk procured for the production Office. 8. Ten (10) Tsetse traps procured for the Entomology sub-sector.	Procurement not yet completed	One (1) Laptop computer procured for the Entomology Sector.	Procurement not yet completed
312101 Non-Residential Buildings	14,700	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	9,695	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,395	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,395	0	0 %	0

Reasons for over/under performance: Delayed completion of the procurement process.

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Trade Sensitization meeting conducted in Lukaya Town Council	(0) Trade Sensitization meetings organized at the District.	(1) Trade Sensitization meeting conducted in Lukaya Town Council	(0) Trade Sensitization meetings organized at the District.
No of businesses inspected for compliance to the law	(15) Businesses inspected in Kalungu and Kyamulibwa Town Councils	(0) Businesses inspected for compliance to the law.	(3) Businesses inspected in Kalungu and Kyamulibwa Town Councils	(0) Businesses inspected for compliance to the law.
Non Standard Outputs:	N/A	No activity planned		No activity planned
221002 Workshops and Seminars	220	55	25 %	55

**Vote:598 Kalungu District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	418	105	25 %	105
227001 Travel inland	708	177	25 %	177
227004 Fuel, Lubricants and Oils	877	219	25 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,223	556	25 %	556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,223	556	25 %	556

Reasons for over/under performance: Inadequate funding &amp; staffing.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(10) Twelve (12) cooperative groups supervised in Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C	(12) Cooperative group supervised in Lwabenge, Kyamulibwa, Kyamulibwa T.c., Kalungu T.c., & Lukaya T.c.	(2)Twelve (12) cooperative groups supervised in Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C	(12)Cooperative group supervised in Lwabenge, Kyamulibwa, Kyamulibwa T.c., Kalungu T.c., & Lukaya T.c.
No. of cooperative groups mobilised for registration	(3) Cooperative groups from Lwabenge, Bukulula and Kyamulibwa Sub-county mobilised.	(0) Cooperative groups mobilized for registration.	(0)	(0)Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(2) Cooperative groups from Lwabenge and Kyamulibwa Sub-county assisted to register.	(0) Cooperatives assisted in registration.	(0)	(0)Cooperatives assisted in registration.
Non Standard Outputs:	N/A	No activity planned		No activity planned
221002 Workshops and Seminars	402	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	196	49	25 %	49
227001 Travel inland	768	192	25 %	192
227004 Fuel, Lubricants and Oils	1,284	321	25 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	662	25 %	662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,650	662	25 %	662

Reasons for over/under performance: Inadequate funding &amp; staff.

**Output : 018305 Tourism Promotional Services**

N/A

## Vote:598 Kalungu District

## Quarter1

Non Standard Outputs:	1. Inspection and follow-up on hospitality conducted in all 7 LLGs in the District at least once every quarter. 2.Meetings with hospitality owners held at least once every quarter.	No Activity planned			No Activity planned
221002 Workshops and Seminars	138	34	25 %	34	
221011 Printing, Stationery, Photocopying and Binding	137	34	25 %	34	
227001 Travel inland	672	168	25 %	168	
227004 Fuel, Lubricants and Oils	1,036	259	25 %	259	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,983	496	25 %	496	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,983	496	25 %	496	
Reasons for over/under performance:	Inadequate staffing & funding.				
Output : 018306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(3) Producer groups identified from Lwabenge and Bukulula identified for collective value addition support.	(0) Producer groups identified for collective value addition support.	(0)	(0)Producer groups identified for collective value addition support.	
No. of value addition facilities in the district	(22) Value addition facilities located in all sub-counties in the district.	(6) Value addition facilities located in sub-counties in the district.	(6)Value addition facilities located in all sub-counties in the district.	(6)Value addition facilities located in sub-counties in the district.	
A report on the nature of value addition support existing and needed	(YES) District Headquarters.	(YES) A report on the nature of value addition support existing and needed at the District Headquarters.	(YES)District Headquarters.	(YES)A report on the nature of value addition support existing and needed at the District Headquarters.	
Non Standard Outputs:	N/A	No activity planned.		No activity planned.	
221002 Workshops and Seminars	262	65	25 %	65	
221011 Printing, Stationery, Photocopying and Binding	171	43	25 %	43	
227001 Travel inland	732	183	25 %	183	
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,365	591	25 %	591	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,365	591	25 %	591	
Reasons for over/under performance:	Inadequate funding & staffing.				

**Vote:598 Kalungu District****Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>580,456</i>	<i>149,943</i>	<i>26 %</i>	<i>149,943</i>
<i>Non-Wage Reccurent:</i>	<i>554,654</i>	<i>61,833</i>	<i>11 %</i>	<i>61,833</i>
<i>GoU Dev:</i>	<i>71,512</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,206,622</i>	<i>211,776</i>	<i>17.6 %</i>	<i>211,776</i>

## Vote:598 Kalungu District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 patients visited NGO LLS health facilities	(9160) 9160 patients visited NGO LLS health facilities		(1250)1250 patients visited NGO LLS health facilities	(9160)9160 patients visited NGO LLS health facilities
Number of inpatients that visited the NGO Basic health facilities	(4500) 4500 patients admitted in NGO health facilities	(940) 940patients admitted in NGO health facilities		(1125)1125 patients admitted in NGO health facilities	(940)940 patients admitted in NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1100) 1100 deliveries conducted in NGO LLSHealth facilities	(271) 271 deliveries conducted in NGO LLSHealth facilities		(275)275 deliveries conducted in NGO LLSHealth facilities	(271)271 deliveries conducted in NGO LLSHealth facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) 1600 children immunised in NGO health facilities	(391) 391 children immunized in NGO health facilities		(400)400 children immunised in NGO health facilities	(391)391 children immunized in NGO health facilities
Non Standard Outputs:	No output planned  <div id="radePasteHelper" style="position: absolute; left: -10000px; border: 0px solid red; top: 0px; width: 1px; height: 1px; overflow: hidden;"><table style="background-color: #ecec; font-size: 12px;"><tbody><tr><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxtY0PlannedOutputNonStand" style="background-color: white; height: 17px; width: 67.1875px;">N/A</div></td></tr></tbody></table></div><div id="radePasteHelper	N/A		No output planned	N/A

## Vote:598 Kalungu District

## Quarter1

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263367 Sector Conditional Grant (Non-Wage)

35,648

4,937

14 %

4,937

## Vote:598 Kalungu District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	4,937	14 %	4,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,648	4,937	14 %	4,937
Reasons for over/under performance:	Cost sharing which makes patients not routinely visit the health facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(178) All health workers trained in health care services	(35) 35 health workers trained in eMTCT and Viral load new guideline	(40)40 health workers trained in health care services	(35)35 health workers trained in eMTCT and Viral load new guideline
No of trained health related training sessions held.	(4) 1 session per quarter	(4) 2 session conducted for 5 days	(4)1 session per quarter	(5)2 session conducted for 5 days
Number of outpatients that visited the Govt. health facilities.	(125000) 125000 patients seen in Government health facilities	(20489) Cumulatively 20489 patients seen in Government health facilities by end of Quarter 1 FY 2018/19	(31250)31250 patients seen in Government health facilities	(20489)20489 patients seen in Government health facilities
Number of inpatients that visited the Govt. health facilities.	() 3500 patients admitted in Government Health Facilities	(766) Cumulatively 766 Patients admitted in Government Health Facilities by end of quarter 1 F/Y 2018/19	()	(766)766 Patients admitted in Government Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2200) 2200 conducted in Government Health Facilities	(686) Cumulatively 686 conducted in Government Health Facilities	(550)550 conducted in Government Health Facilities	(686)686 conducted in Government Health Facilities
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts are filled	(80%) 80% of approved posts are filled	(80%)80% of approved posts are filled	(80%)80% of approved posts are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of villages have vhts	(99%) 99% of villages have vhts	(99%)99% of villages have vhts	(99%)99% of villages have vhts
No of children immunized with Pentavalent vaccine	(4500) 4500 children immunized in Government health facilities	(1126) 1126 children immunized in Government health facilities	(1125)1125 children immunized in Government health facilities	(1126)1126 children immunized in Government health facilities
Non Standard Outputs:	<span style="font-size: 12px;">No output planned 	N/A	No output planned	N/A
291001 Transfers to Government Institutions	97,073	18,596	19 %	18,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,073	18,596	19 %	18,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,073	18,596	19 %	18,596
Reasons for over/under performance:	1. Inadequate equipment in health facilities like dental and theater 2. inadequate staff houses			

**Vote:598 Kalungu District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	6,410	0	0 %		0
311101 Land	38,000	0	0 %		0
312101 Non-Residential Buildings	83,785	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,195	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,195	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312102 Residential Buildings	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %		0
312101 Non-Residential Buildings	285,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,000	0	0 %		0



## Vote:598 Kalungu District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
N/A					
312101 Non-Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(4500) 4500 patients admitted at Villa maria hospital	(819) 819 patients admitted at Villa maria hospital		()1125 patients admitted at Villa maria hospital	(819)819 patients admitted at Villa maria hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1300) 1300 deliveries conducted in Villa maria Hospital	(258) 258 deliveries conducted in Villa maria Hospital		()325 deliveries conducted in Villa maria Hospital	(258)258 deliveries conducted in Villa maria Hospital
Number of outpatients that visited the NGO hospital facility	(13000) 1300 Outpatients visited Villa Maria hospital	(3468) 3468 Outpatients visited Villa Maria hospital		()325 Outpatients visited Villa Maria hospital	(3468)3468 Outpatients visited Villa Maria hospital

## Vote:598 Kalungu District

## Quarter1

Non Standard Outputs:		No Non Standard Output Planned for.  <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"><table style="font-size: 12px; background-color: #ecec;"><tbody><tr><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxtY0PlannedOutputNonStand" style="width: 67.18px; height: 17px; background-color: white;">N/A</div></td></tr></tbody></table></div>	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	93,493	23,430	25 %	23,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	93,493	23,430	25 %	23,430
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,493	23,430	25 %	23,430
Reasons for over/under performance:		Cost sharing leading to low inpatients and Out patient attendance			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		<span style="font-size: 12px;">N/A</span> 		1. Outreaches conducted for HIV and Immunization. 2. health education 3. Staff salaries paid 4. Community sensitization and mobilization conducted	
211101	General Staff Salaries	2,009,253	502,313	25 %	502,313

**Vote:598 Kalungu District****Quarter1**

221002 Workshops and Seminars	2,900	4,710	162 %	4,710
221009 Welfare and Entertainment	800	14,090	1761 %	14,090
221011 Printing, Stationery, Photocopying and Binding	938	775	83 %	775
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	389	0	0 %	0
222001 Telecommunications	900	650	72 %	650
223004 Guard and Security services	600	4,300	717 %	4,300
223005 Electricity	2,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
224001 Medical and Agricultural supplies	576,200	49,415	9 %	49,415
227001 Travel inland	7,700	4,159	54 %	4,159
227004 Fuel, Lubricants and Oils	9,500	5,800	61 %	5,800
228002 Maintenance - Vehicles	2,000	900	45 %	900
228004 Maintenance – Other	900	856	95 %	856
Wage Rect:	2,009,253	502,313	25 %	502,313
Non Wage Rect:	606,027	85,655	14 %	85,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,615,280	587,968	22 %	587,968

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

N/A

227001 Travel inland	3,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,212	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,212	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	286,215	10,308	4 %	10,308
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**Vote:598 Kalungu District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	286,215	10,308	4 %	10,308
Total:	286,215	10,308	4 %	10,308
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,009,253</i>	<i>502,313</i>	<i>25 %</i>	<i>502,313</i>
<i>Non-Wage Reccurent:</i>	<i>835,453</i>	<i>132,619</i>	<i>16 %</i>	<i>132,619</i>
<i>GoU Dev:</i>	<i>548,195</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>286,215</i>	<i>10,308</i>	<i>4 %</i>	<i>10,308</i>
<i>Grand Total:</i>	<i>3,679,116</i>	<i>645,240</i>	<i>17.5 %</i>	<i>645,240</i>

**Vote:598 Kalungu District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly salaries of staff paid				
211101 General Staff Salaries	7,200,045	1,800,011	25 %		1,800,011
Wage Rect:	7,200,045	1,800,011	25 %		1,800,011
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200,045	1,800,011	25 %		1,800,011
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1088) One thousand eighty eight teachers paid salaries.	(1088 ) Teachers paid salaries every month.	()		(1088)Teachers paid salaries every month.
No. of qualified primary teachers	(1088) One thousand eighty eighth teachers paid salaries	(988) Qualified primary teachers	()		(988)Qualified primary teachers
No. of pupils enrolled in UPE	(56446) Fifty six thousand four hundred forty six children enrolled in primary schools.	(56446) pupils enrolled in Universal Primary Education.	()		(56446)pupils enrolled in Universal Primary Education.
No. of student drop-outs	(250) Two hundred fifty pupils dropped out of school.	(15) students estimated to have dropped out	()		(15)students estimated to have dropped out
No. of Students passing in grade one	(550) Five hundred fifty pupils passing in grade one.	()	()		()
No. of pupils sitting PLE	(5110) Five thousand one hundred ten pupils sitting PLE in 2018.	()	()		()
Non Standard Outputs:	Capitation grant for the 92 UPE schools paid.	No non standard output planned for			No non standard output planned for
263367 Sector Conditional Grant (Non-Wage)	562,424	212,857	38 %		212,857

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,424	212,857	38 %	212,857
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	562,424	212,857	38 %	212,857

Reasons for over/under performance: It is difficult to accurately determine the number of students that drop out of school. This is because those that are thought to have dropped out could have changed school in and around the country. There is no tracking system to ascertain that.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) classrooms constructed in Kitabyama, Bugonzi CU, St. Jude Lukaya, Bwesa COPE, St Getrude Kyamulibwa Primary Schools	(0) No Classrooms constructed in the quarter	()	(0)No Classrooms constructed in the quarter
Non Standard Outputs:	One Office Block Constructed.	Retention paid for last Financial Year's project		Retention paid for last Financial Year's project
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,339	107 %	5,339
312101 Non-Residential Buildings	327,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,000	5,339	2 %	5,339
Donor Dev:	0	0	0 %	0
Total:	332,000	5,339	2 %	5,339

Reasons for over/under performance: Procurement process which is delayed by some beauracratc procedures.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(35) latrine stances constructed.	(0) None in the quarter	()	(0)None in the quarter
Non Standard Outputs:	Not Planned for.	No non standard outputs planned for		No non standard outputs planned for
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
312104 Other Structures	140,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,000	0	0 %	0

Reasons for over/under performance: Procurement process which is delayed by detailed beauracratc steps.

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(5) primary schools receiving Desks	(0) None in the Quarter	()	(0)None in the Quarter
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Non Standard Outputs:	No None Standard out planned for.	No non standard output planned for		No non standard output planned for
312203 Furniture & Fixtures	34,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,845	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,845	0	0 %	0

Reasons for over/under performance: Procurement process delayed by detailed steps of the procedures.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Secondary School teachers paid from Secondary Education - Wage	N/A	Secondary School teachers paid from Secondary Education - Wage
211101 General Staff Salaries	2,436,690	609,172	25 %	609,172
Wage Rect:	2,436,690	609,172	25 %	609,172
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,436,690	609,172	25 %	609,172

Reasons for over/under performance: Sometimes delays in salary payments for staff/teachers is delayed by late release of Quarterly funds especially for the first month of a quarter.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(10783) Ten thousand seven hundred eighty three students enrolled in USE/UPOLET	(200) Students enrolled in Universal Secondary Education (USE)	()	(200)Students enrolled in Universal Secondary Education (USE)
No. of teaching and non teaching staff paid	(300) Three hundred teaching and non teaching staff paid salaries.	(300) Teaching and Non Teaching staff paid salaries	()	(300)Teaching and Non Teaching staff paid salaries
No. of students passing O level	(1250) One thousand two hundred fifty students passing O'Level examinations	(1250) students passing O level	()	(1250)students passing O level
No. of students sitting O level	(2500) Two thousand five hundred students sitting O'Level Examinations.	(2500) students sitting O level	()	(2500)students sitting O level
Non Standard Outputs:	USE/UPOLET funds to secondary schools transferred and accounted for.	No non standard output planned for		No non standard output planned for

**Vote:598 Kalungu District****Quarter1**

263367 Sector Conditional Grant (Non-Wage)	1,536,208	445,664	29 %	445,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,536,208	445,664	29 %	445,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,536,208	445,664	29 %	445,664

Reasons for over/under performance: Delayed access to information of direct transfers to institutions like secondary school.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(26) Twenty six instructors paid.	(26) Tertiary Education instructors paid salaries	()	(26)Tertiary Education instructors paid salaries
No. of students in tertiary education	(300) Three hundred students enrolled in tertiary institution.	(300) students in tertiary education	()	(300)students in tertiary education
Non Standard Outputs:	No output planned for.	No non standard outputs planned for		No non standard outputs planned for

211101 General Staff Salaries	149,843	37,461	25 %	37,461
Wage Rect:	149,843	37,461	25 %	37,461
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,843	37,461	25 %	37,461

Reasons for over/under performance: Inadequate Financial Resources challenges the department and this specific output.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds for Kabukunge PTC transferred and accounted for.	Funds transferred to Kabukunge PTC		Funds transferred to Kabukunge PTC

263367 Sector Conditional Grant (Non-Wage)	149,479	15,000	10 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	15,000	10 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,479	15,000	10 %	15,000

Reasons for over/under performance: Inadequate Funds to fully implement planned activities on this output.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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## Quarter1

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Non Standard Outputs:		District department activities coordinated		N/A	District department activities coordinated
		Capacity building sessions undertaken.			Capacity building sessions undertaken.
		salaries of district department staff paid.			salaries of district department staff paid.
		monitoring of ongoing projects carried out			monitoring of ongoing projects carried out
211101	General Staff Salaries	71,015	15,922	22 %	15,922
221001	Advertising and Public Relations	300	0	0 %	0
221002	Workshops and Seminars	15,000	4,000	27 %	4,000
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	26,000	25,180	97 %	25,180
222003	Information and communications technology (ICT)	1,000	0	0 %	0
225001	Consultancy Services- Short term	32,940	27,880	85 %	27,880
227001	Travel inland	7,560	12,808	169 %	12,808
227004	Fuel, Lubricants and Oils	4,500	2,000	44 %	2,000
228002	Maintenance - Vehicles	3,000	3,600	120 %	3,600
Wage Rect:		71,015	15,922	22 %	15,922
Non Wage Rect:		90,900	75,468	83 %	75,468
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		161,915	91,390	56 %	91,390

Reasons for over/under performance: Inadequate funds and office space limits proper implementation of planned projects and activities

## Capital Purchases

## Output : 078472 Administrative Capital

N/A					
Non Standard Outputs:		ICT Equipment like 2laptops, 1 camera and 1 printer procured.		N/A	ICT Equipment like 2laptops, 1 camera and 1 printer procured.
		Capacity building of Head teachers carried out.			Capacity building of Head teachers carried out.
281504	Monitoring, Supervision & Appraisal of capital works	48,094	8,631	18 %	8,631

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312213 ICT Equipment	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,094	17,631	31 %	17,631
Donor Dev:	0	0	0 %	0
Total:	57,094	17,631	31 %	17,631
Reasons for over/under performance:	Inadequate financial resources coupled with inadequate office space limits proper implementation of planned activities.			
<i>Total For Education : Wage Rect:</i>	<i>9,857,593</i>	<i>2,462,566</i>	<i>25 %</i>	<i>2,462,566</i>
<i>Non-Wage Reccurrent:</i>	<i>2,408,884</i>	<i>749,189</i>	<i>31 %</i>	<i>749,189</i>
<i>GoU Dev:</i>	<i>570,939</i>	<i>22,970</i>	<i>4 %</i>	<i>22,970</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,837,416</i>	<i>3,234,725</i>	<i>25.2 %</i>	<i>3,234,725</i>

**Vote:598 Kalungu District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment and machinery Repaired	Repair servicing maintanace and supply of replaceables of the district road unit equipment			Repair servicing maintanace and supply of replaceables of the district road unit equipment
228002 Maintenance - Vehicles	16,802	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %		0
228004 Maintenance – Other	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,802	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,802	0	0 %		0
Reasons for over/under performance:	The procurement processes took long and works including payments were not finished within the first quarter and rolled to the second quarter				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads maintained	Updating of the district roads inventory			Updating of the district roads inventory
	Staff salaries paid	Maintanace of the district compound			Maintanace of the district compound
	Road funds for Lower Local Governments transferred	Supervision and monitoring of office activities			Supervision and monitoring of office activities
		Payment of the department monthly salaries for the months of July August and sept			Payment of the department monthly salaries for the months of July August and sept
211101 General Staff Salaries	38,314	19,629	51 %		19,629
211103 Allowances	4,840	2,516	52 %		2,516
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,181	0	0 %		0
221014 Bank Charges and other Bank related costs	1,320	167	13 %		167

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224004 Cleaning and Sanitation	200	200	100 %	200
227001 Travel inland	7,200	550	8 %	550
227004 Fuel, Lubricants and Oils	10,800	2,500	23 %	2,500
228001 Maintenance - Civil	841	0	0 %	0
Wage Rect:	38,314	19,629	51 %	19,629
Non Wage Rect:	31,182	5,933	19 %	5,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,495	25,561	37 %	25,561

Reasons for over/under performance:

The department did not receive adequate funds from Locally raised revenues and unconditional grants to implement the planned operation and maintenance activities of the district assets and infrastructures

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(22) bottle necks removed from CARs	() no funds received	()	()No funds received
Non Standard Outputs:	N/A	Nil		Nil
263104 Transfers to other govt. units (Current)	126,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,290	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,290	0	0 %	0

Reasons for over/under performance:

Funds for the community access roads are received in the second quarter and this quarter uganda roads fund (URF) did not send any funds for the maintenance of the planned community access roads

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(81) Km of Urban unpaved roads routinely maintained	(15) Routine road maintenance( mechanised and labour based) of the urban roads in Lukaya kalungu and Kyamulibwa town councils	()	(15)Routine road maintenance( mechanised and labour based) of the urban roads in Lukaya kalungu and Kyamulibwa town councils
Length in Km of Urban unpaved roads periodically maintained	(10) Km of urban unpaved roads periodically maintained.	() NOT PLANNED	()	()not planned
Non Standard Outputs:	N/A	Supervision, monitoring and reporting of works done on the urban roads by the Town engineer and local leaders		
263104 Transfers to other govt. units (Current)	395,543	96,674	24 %	96,674

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,543	96,674	24 %	96,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	395,543	96,674	24 %	96,674
Reasons for over/under performance:	Urban councils not sending reports intime and taking long to account for funds transfered to their respective accounts especially the roads maintainance funds from Uganda roads fund(URF)			
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	District and Community Access Roads maintained	Supervision .preparation of workplans and monitoring of works		Supervision .preparation of workplans and monitoring of works
263104 Transfers to other govt. units (Current)	492,671	79,485	16 %	79,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,671	79,485	16 %	79,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,671	79,485	16 %	79,485
Reasons for over/under performance:	The funds were received during the middle of the first quarter from the Uganda roads fund(URF) and hence all the planned activities were not implemented. The rainy season also contributed to the delay in road maintainance activities			
Total For Roads and Engineering : Wage Rect:	38,314	19,629	51 %	19,629
Non-Wage Reccurent:	1,137,488	182,092	16 %	182,092
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,175,802	201,720	17.2 %	201,720

## Vote:598 Kalungu District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of Department motor Vehicle and Motor Cycle. Update of office laptop data. Procurement of office utilities.	Maintenance of the sector motor vehicle and motorcycle. Preparation and submission of quarterly report to line ministries. Payment for fuel for office running operations.		Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for	Maintenance of the sector motor vehicle and motorcycle. Preparation and submission of quarterly report to line ministries. Payment for fuel for office running operations.
221002 Workshops and Seminars	2,002	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	502	53	11 %		53
227001 Travel inland	1,168	0	0 %		0
228002 Maintenance - Vehicles	12,353	3,885	31 %		3,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,526	3,938	24 %		3,938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,526	3,938	24 %		3,938
Reasons for over/under performance:	Limited funding under the non-wage recurrent code to ensure implementation of all software activities.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) Supervision and monitoring of all ongoing construction water works in the district	(08) 08 new ongoing projects supervised and monitored for quality of works.		( )	(08)Supervision and monitoring of all ongoing construction water works in the district
No. of water points tested for quality	(08) Water quality testing and surveillance for 08 new water facilities	(10) 10 old high risk water facilities in the district tested for quality to ensure safe water consumption by the users		( )	(10)10 old high risk water facilities in the district tested for quality to ensure safe water consumption by the users

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No. of District Water Supply and Sanitation Coordination Meetings	(05) 02 District Water and Sanitation Committee meetings and 04 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	(00) Meeting not planned for during the quarter	()	(00)Meeting not planned for during the quarter
No. of sources tested for water quality	(28) Water quality testing and surveillance conducted for 28 old water facilities in the district	(10) 10 old high risk water facilities in the district tested for quality to ensure safe water consumption by the users	()	(10)10 old high risk water facilities in the district tested for quality to ensure safe water consumption by the users
Non Standard Outputs:	02 District Water and Sanitation Coordination committee meetings conducted. 02 Extension staff meetings conducted to review performance. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders to share work plans. Water quality testing and surveillance for 08 new water facilities to ensure quality. Water quality testing and surveillance for 28 old new water facilities to ensure quality.	08 new ongoing projects supervised and monitored for quality of works. 10 old high risk water facilities in the district tested for quality to ensure safe water consumption by the users		Supervision and monitoring of 08 new ongoing projects 10 old high risk water facilities in the district tested for quality to ensure safe water consumption by the users
227001 Travel inland	8,426	0	0 %	0
227004 Fuel, Lubricants and Oils	7,600	4,006	53 %	4,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,026	4,006	25 %	4,006
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,026	4,006	25 %	4,006
Reasons for over/under performance:	Limited funding to enable monitoring the functionality of all water points in the district.			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				



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Non Standard Outputs:	14 deep boreholes will be rehabilitated in lower local governments.	04 deep boreholes rehabilitated at Ndagi, Bugomola B, Bajja Comprehensive and Ssala B	Rehabilitation of 04 deep boreholes at Kirowooza, Kabungo, Kagasa and Ntale (Kalungu Subcounty)	Rehabilitation of 04 deep boreholes at Ndagi, Bugomola B, Bajja Comprehensive and Ssala B
242003 Other	34,000	8,500	25 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	8,500	25 %	8,500
Donor Dev:	0	0	0 %	0
Total:	34,000	8,500	25 %	8,500
Reasons for over/under performance:	Limited funding to enable rehabilitation of more non-functional boreholes in the district.			

## Capital Purchases

## Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Baseline Survey for hygiene and Sanitation Improvement Conducted for all Communities where new water facilities are to Constructed. Launching and Commissioning of all water and sanitation projects for FY 2017-18. Data Collection on functionality of all water and sanitation facilities in the District conducted to update the District data base (Coverage and functionality).	08 water projects screened for environmental mitigation measures		Environmental screening of 08 water projects
281504 Monitoring, Supervision & Appraisal of capital works	15,498	586	4 %	586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,498	586	4 %	586
Donor Dev:	0	0	0 %	0
Total:	15,498	586	4 %	586
Reasons for over/under performance:	Limited funding to facilitate routine follow-up and compliance.			

## Output : 098180 Construction of public latrines in RGCs

N/A				
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Non Standard Outputs:		18 Villages in two sub counties of Kalungu (Ntale Parish) and Lwabenge (Bugomola Parish) improved in hygiene and sanitation standards through the Community Led Total Sanitation (CLTS) approach. Follow up of 18 Villages for hygiene and sanitation Improvement.	09 villages triggered for hygiene and sanitation improvement through the CLTS (Community Led Total Sanitation) approach; 04 villages (Kabungo B, Kabungo B, Kanyogoga and Kitembo) in Kalungu S/C and 05 villages (Biteebe, Lwengo, Bugomola A, Bugomola B, and Kisamba-Bukiri) in Lwabenge S/C	Triggering of 04 villages (Kabungo B, Kabungo B, Kanyogoga and Kitembo) in Kalungu S/C and 05 villages (Biteebe, Lwengo, Bugomola A, Bugomola B, and Kisamba-Bukiri) in Lwabenge S/C for sanitation improvement through the CLTS (Community Led Total Sanitation) approach	
312104	Other Structures	21,053	7,000	33 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	7,000	33 %	7,000
	Donor Dev:	0	0	0 %	0
	Total:	21,053	7,000	33 %	7,000
Reasons for over/under performance:		Lack of transport means (motorcycles) by the Health Inspectors and Assistants to facilitate easy movement in the field. Limited funding to enable constant monitoring and follow-up of the communities to ensure compliance to sanitation standards.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) 14 deep Bore holes will be rehabilitated at Ttaba (Bukulula S/C), Kirowoza, Kagasa, Kabungo and Ntale (Kalungu S/C), Bujubi, Kiryankuyege, Kabaale, Kitulikizi (Kyamulibwa S/C), Mwota (Lukaya TC), Kalumaga, Kikota, Ttowa B, Ttowa C (Lwabenge S/C).	(04) 04 deep boreholes drilled and constructed at Nunda and Bulenzi (Lwabenge S/C) and Kisaana (Kyamulibwa S/C), Kyato (Kalungu S/C)	( )	(04)Drilling and construction of 04 deep boreholes at Nunda and Bulenzi (Lwabenge S/C) and Kisaana (Kyamulibwa S/C), Kyato (Kalungu S/C)	
No. of deep boreholes rehabilitated	(14) 14 deep Bore holes will be rehabilitated at Ttaba (Bukulula S/C), Kirowoza, Kagasa, Kabungo and Ntale (Kalungu S/C), Bujubi, Kiryankuyege, Kabaale, Kitulikizi (Kyamulibwa S/C), Mwota (Lukaya TC), Kalumaga, Kikota, Ttowa B, Ttowa C (Lwabenge S/C).	(04) 04 deep boreholes rehabilitated at Bugomola B, Bajja Comprehensive, Ssala B, Ndagi	( )	(04)Rehabilitation of 04 deep boreholes at Bugomola B, Bajja Comprehensive, Ssala B, Ndagi	

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Non Standard Outputs:	Mobilization of Communities to fulfill critical requirements before Construction of water tanks and drilling of deep bore holes.	No activity planned for during the quarter	No activity planned for during the quarter
	Establishment and training of water user committees for the facilities.		
	Monitoring the functionality of water facilities before payment of retention and ensure value for money.		
Non Standard Outputs:	N/A		
312104 Other Structures	179,874	38,790	22 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	179,874	38,790	22 %
Donor Dev:	0	0	0 %
Total:	179,874	38,790	22 %
Reasons for over/under performance:			
Total For Water : Wage Rect:	0	0	0 %
Non-Wage Reccurent:	32,551	7,944	24 %
GoU Dev:	250,424	54,876	22 %
Donor Dev:	0	0	0 %
Grand Total:	282,975	62,820	22.2 %

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	12 Monthly Salaries for all Departmental Staff paid in time.All Bank Charges paid.  Office Coordination with Line Ministries done.	3Monthly Salaries for all Departmental Staff paid in time. All Bank Charges paid. Office Coordination with Line Ministries done.		3Monthly Salaries for all.Departmental Staff paid in time. All Bank Charges paid.<Office Coordination with Line Ministries done.<	3Monthly Salaries for all Departmental Staff paid in time. All Bank Charges paid. Office Coordination with Line Ministries done.
211101 General Staff Salaries	77,387	37,676	49 %		37,676
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
221012 Small Office Equipment	200	50	25 %		50
221014 Bank Charges and other Bank related costs	300	40	13 %		40
227001 Travel inland	3,000	120	4 %		120
227004 Fuel, Lubricants and Oils	1,000	99	10 %		99
228002 Maintenance - Vehicles	2,500	500	20 %		500
Wage Rect:	77,387	37,676	49 %		37,676
Non Wage Rect:	7,300	884	12 %		884
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,687	38,560	46 %		38,560
Reasons for over/under performance: Timely release of funds for both activities and Salaries for Staff.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) 4Hactares of land planted with trees in Kalungu District.	(0.75) 0.75 Hectares of land demonstrated with tree planting.		(1)1Hactare of land planted with trees in Kalungu District.	(0)0.75 Hectares of land demonstrated with tree planting.
Number of people (Men and Women) participating in tree planting days	(20) 20 Farmers supported in forestry enhancement and Avenue tree planting plus tree Farm Enhancement in Kalungu District.	(3) 3 Institutions supported in tree planting demonstrations.		(5)5 Farmers supported in forestry enhancement and Avenue tree planting plus tree Farm Enhancement in Kalungu District.	(3)3 Institutions supported in tree planting demonstrations.
Non Standard Outputs:	Non planned.	Non planned.		Non planned.	Non planned.
221011 Printing, Stationery, Photocopying and Binding	150	40	26 %		40
227001 Travel inland	400	120	30 %		120

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227004 Fuel, Lubricants and Oils	400	75	19 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	235	25 %	235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	950	235	25 %	235

Reasons for over/under performance: Un reliable rainfall to facilitate tree planting activities in the District lead to under performance of the Output.

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	(1) One tree Central Nursery Established.	(0) No demonstration has been implemented.	(1)1 tree Central Nursery Established.	(0)No demonstration has been implemented.
No. of community members trained (Men and Women) in forestry management	(20) 20 Tree Farmers participating in forest management trainings in Kalungu District.	(15) 15 Tree Farmers trained in forest management practices.	(5)5 Tree Farmers participating in forest management trainings in Kalungu District.	(15)15 Tree Farmers trained in forest management practices.
Non Standard Outputs:	Non planned.	Non planned.	Non Planned.	Non planned.

227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance: Lack of funds lead to poor performance of Agroforestry Demonstration. However, sensitization of tree farmers was done along side other activities.

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(6) 6 Monitoring and compliance surveys/ Inspections conducted	(6) 6 Monitoring and compliance surveys/ Inspections conducted.	(2)2 Monitoring and compliance surveys/ Inspections conducted	(6)6 Monitoring and compliance surveys/ Inspections conducted.
Non Standard Outputs:	Not planned.	Non Planned.	Not planned.	Non planned.

227001 Travel inland	300	200	67 %	200
227004 Fuel, Lubricants and Oils	427	228	53 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	727	428	59 %	428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	727	428	59 %	428

Reasons for over/under performance: Collaboration with other sector staff contributed to over performance of the Output.

**Output : 098306 Community Training in Wetland management**

N/A

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Non Standard Outputs:		80 Community members trained in Wetland Management.	No activity was implemented.		No activity was implemented.	
227001	Travel inland	1,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	1,000	0	0 %	0	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	1,000	0	0 %	0	
Reasons for over/under performance:		Limited funds in the sector lead to under Performance of the Output.				
<b>Output : 098307 River Bank and Wetland Restoration</b>						
Area (Ha) of Wetlands demarcated and restored		(20) 20 Hectares of Wetlands demarcated and restored in Kalungu District.	(0) No activity has been implemented.		(5)5 Hectares of Wetlands demarcated and restored in Kalungu District.	(0)No activity has been implemented.
Non Standard Outputs:		Non planned.	Not Planned.		Non planned.	Not Planned.
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
227001	Travel inland	1,800	545	30 %	545	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	2,000	545	27 %	545	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	2,000	545	27 %	545	
Reasons for over/under performance:		The activity was postponed to other quarters thus not being implemented.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring		(15) 15 Community women and men trained in ENR monitoring	(0) No activity was implemented.		(4) 4 Community women and men trained in ENR monitoring	(0)No activity was implemented.
Non Standard Outputs:		Non planned.	Not planned.		Non planned.	Not planned.
227001	Travel inland	1,020	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	1,020	0	0 %	0	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	1,020	0	0 %	0	
Reasons for over/under performance:		Insufficient funds in the department lead to poor performance of the Out put.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>						
No. of monitoring and compliance surveys undertaken		(20) 20 Monitoring and compliance surveys undertaken in Kalungu District.	(10) 10 Monitoring and compliance surveys undertaken especially on forestry activities.		(5)5 Monitoring and compliance surveys undertaken in Kalungu District.	(10)10 Monitoring and compliance surveys undertaken especially on forestry activities.
Non Standard Outputs:		Non planned.	Not Planned.		Non planned.	Not Planned.

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227001 Travel inland	837	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	837	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	837	0	0 %	0
Reasons for over/under performance: Proper planning in the sector lead to Over performance of the Output.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(60) 60 Land disputes settled in all Sub-Counties of Kalungu District	(17) 17 Land disputes settled in all Sub-Counties of Kalungu District	(15)15 Land disputes settled in all Sub-Counties of Kalungu District	(17)17 Land disputes settled in all Sub-Counties of Kalungu District
Non Standard Outputs:	Land demarcation conducted in Kalungu District.	Not implemented.	5 Acres of demarcated	Not implemented.
221011 Printing, Stationery, Photocopying and Binding	298	38	13 %	38
227001 Travel inland	1,400	113	8 %	113
227004 Fuel, Lubricants and Oils	1,000	75	8 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,698	225	8 %	225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,698	225	8 %	225
Reasons for over/under performance: Collaboration with other sectors in the department and proper planning lead to over performance of the Output.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Infrastructure&nbsp; Planning activities conducted.&nbsp;	1 Physical planning committee conducted. 9 Illegal notices served to non compliant clients on building plans. 12 field visits to ascertain land use for clients conducted.	Infrastructure planning activities conducted in the entire District.	1 Physical planning committee conducted. 9 Illegal notices served to non compliant clients on building plans. 12 field visits to ascertain land use for clients conducted.
221011 Printing, Stationery, Photocopying and Binding	200	25	13 %	25
227001 Travel inland	1,200	68	6 %	68
227004 Fuel, Lubricants and Oils	480	50	10 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	143	8 %	143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,880	143	8 %	143

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector lacks funds to implement all the planned activities.					
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
N/A					
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	77,387	37,676	49 %		37,676
Non-Wage Reccurent:	20,712	2,460	12 %		2,460
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	98,099	40,136	40.9 %		40,136



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	10 PWD group proposals assessed from Kyamulibwa,Lwabenge,Lukaya and Bukulula s/cs 8 PWD groups facilitated to implement income generating projects in Kyamulibwa ,Lwabenge,Lukaya and Bukulula s/c 5 PWD projects monitored in Bukulula,Kyamulibwa	Facilitated Youth leaders to attend the National Youth day celebrations at Kampiringisa in Mpigi. Facilitated Kyamulibwa S/C Youth council meeting. Facilitated Youth Chairperson's office operations Held the swearing in ceremony for newly elected District and Sub-county Women council members. Held a review meeting for PWD council.		10 PWD group proposals assessed from Kyamulibwa,Lwabenge,Lukaya and Bukulula s/cs ,Lwabenge,Lukaya and Bukulula s/c 	Facilitated Youth leaders to attend the National Youth day celebrations at Kampiringisa in Mpigi. Facilitated Kyamulibwa S/C Youth council meeting. Facilitated Youth Chairperson's office operations Held the swearing in ceremony for newly elected District and Sub-county Women council members. Held a review meeting for PWD council.
227001 Travel inland	697	2,000	287 %		2,000
227004 Fuel, Lubricants and Oils	1,497	0	0 %		0
282101 Donations	12,458	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,652	2,000	14 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,652	2,000	14 %		2,000
Reasons for over/under performance: Inadequate financing to the department coupled with inadequate office space.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	7 CDOs facilitated with operational funds to implement department activities. 2 quarterly department meetings held	7 CDOs facilitated with operational funds to implement department activities. 1 quarterly department meetings held		7 CDOs facilitated with operational funds to implement department activities. 1 quarterly department meetings held	7 CDOs facilitated with operational funds to implement department activities. 1 quarterly department meetings held

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221011 Printing, Stationery, Photocopying and Binding	487	200	41 %	200
227001 Travel inland	1,461	300	21 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,948	500	26 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,948	500	26 %	500

Reasons for over/under performance: Inadequate funding to the department.

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(250) 250 learners trained in Lwabenge ,Lukaya,Bukulula,Kalungu, Kyamulibwa	(40) FAL Learners Trained.	(100)100 learners trained in Lwabenge ,Lukaya,	(40)FAL Learners Trained.
Non Standard Outputs:	8 bicycles procured  4 monitoring visits madeto FAL classes&nbsp; in Bukulula,Kalungu,Kyamulibwa,Lwabenge and Lukaya	support supervision by CDOs and the Focal person to all FAL classes undertaken.	1 monitoring visits made to FAL classes; in Bukulula and Lukaya	support supervision by CDOs and the Focal person to all FAL classes undertaken.
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,392	1,000	29 %	1,000
227004 Fuel, Lubricants and Oils	3,700	1,500	41 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,692	2,500	33 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,692	2,500	33 %	2,500

Reasons for over/under performance: Lack of adequate transport facilities to carryout all the planned activities.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at District headquarters	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at District headquarters
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate office space in addition to inadequate transport means and funds.					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:	7 CDOs facilitated to carry out operational activities under YLP. 18 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa,Lwabenge. 	7 CDOs facilitated to carry out operational activities under YLP. 5 YLP groups facilitated from Lukaya, Kalungu, Kyamulibwa, YLP stationery procured		7 CDOs facilitated to carry out operational activities under YLP. 5 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa, YLP stationery procured	7 CDOs facilitated to carry out operational activities under YLP. 5 YLP groups facilitated from Lukaya, Kalungu, Kyamulibwa, YLP stationery procured
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	500	1,207	241 %		1,207
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,207	80 %		1,207
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,207	80 %		1,207
Reasons for over/under performance: Inadequate transport facilities in addition to inadequate funding to the department.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(3) 1 YOUTH COUNCIL SUPPORTED IN Lukaya,Bukulula	(1) Youth Council supported.		(1)1 YOUTH COUNCIL SUPPORTED IN Lukaya	(1)Youth Council supported.
Non Standard Outputs:	2 Executive Youth leaders meetings held at District level 2 sports activities carried out in Lukaya and Lwabenge 2 monitoring visits made in Kyamulibwa and Bukulula 2 Youth council meetings held at District headquarters	1 Executive Youth leaders meetings held at District level Youth day celebrations attended		1 Executive Youth leaders meetings held at District level Youth day celebrations attended	1 Executive Youth leaders meetings held at District level Youth day celebrations attended
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

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227001 Travel inland	6,294	2,000	32 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,494	2,000	31 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,494	2,000	31 %	2,000

Reasons for over/under performance: Inadequate financial support coupled with political interferences.

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	PWD council activities facilitated Older persons activities facilitated	PWD council activities facilitated.	PWD council activities facilitated.	PWD council activities facilitated.
227001 Travel inland	2,341	1,249	53 %	1,249
227004 Fuel, Lubricants and Oils	403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,744	1,249	46 %	1,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,744	1,249	46 %	1,249

Reasons for over/under performance: Inadequate financial support to the district and department and allocation to this specific output coupled with lack of transport facilities.

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KALUNGU,KYAM ULIBWA,LUKAYA ,LWABENGES 	No Output implemented in the quarter	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KALUNGU	No Output implemented in the quarter
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Inadequate funds

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	16 workplaces inspected in Lukaya,Bukulula and Lwabenge S/Cs	2 workplaces inspected.	6 workplaces inspected in Lukaya	2 workplaces inspected.
227001 Travel inland	900	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	0	0 %	0

Reasons for over/under performance: Inadequate financial resources to the department.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	Office stationery procured. 10 Labour cases followed up in Lukaya,Bukulula and Kalungu S/CS	2 Dispute cases resolved	Office stationery procured.	2 Dispute cases resolved
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance: Inadequate funds in addition to lack of enough space.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(2) 2 WOMEN COUNCILS OF KALUNGU AND KYAMULIBWA SUPPORTED	(1) Women council supported	(1)1 WOMEN COUNCIL OF KALUNGU	(1)Women council supported
Non Standard Outputs:	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula 30 UWEP groups funded to implement income generating projects in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula	No Non standard output implemented in the quarter.	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula 5 UWEP groups funded to implement income generating projects in Lukaya,Kyamulibwa	No Non standard output implemented in the quarter.
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,807	0	0 %	0

Reasons for over/under performance: Inadequate funds

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	7 CDOs and 50 CSOs trained in Community service provision in the District. 1 review meeting held with CSOs in Kalungu District	No Activity implemented in the quarter	7 CDOs and 20 CSOs trained in Community service provision in the District. 	No Activity implemented in the quarter
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: Inadequate funding.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Wages of departmental staff paid monthly  Department activities coordinated.	N/A	Wages of departmental staff paid monthly  Department activities coordinated.	
211101 General Staff Salaries	61,702	11,163	18 %	11,163
Wage Rect:	61,702	11,163	18 %	11,163
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,702	11,163	18 %	11,163

Reasons for over/under performance: Late release of funds to operational Accounts sometimes delays timely implementation of planned activities.

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:		Youths Livelihood Activities like selection process of Groups to benefit from the Fund implemented.		N/A	Youths Livelihood Activities like selection process of Groups to benefit from the Fund implemented.	
281504 Monitoring, Supervision & Appraisal of capital works	40,985	5,455	13 %		5,455	
312101 Non-Residential Buildings	420,233	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	447,433	5,455	1 %		5,455	
Donor Dev:	13,785	0	0 %		0	
Total:	461,218	5,455	1 %		5,455	
Reasons for over/under performance:		Lack of adequate knowledge on the requirements for some youths groups sometimes delays the selection and subsequent approval process.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>61,702</i>	<i>11,163</i>	<i>18 %</i>		<i>11,163</i>	
<i>Non-Wage Reccurent:</i>	<i>42,837</i>	<i>9,456</i>	<i>22 %</i>		<i>9,456</i>	
<i>GoU Dev:</i>	<i>447,433</i>	<i>5,455</i>	<i>1 %</i>		<i>5,455</i>	
<i>Donor Dev:</i>	<i>13,785</i>	<i>0</i>	<i>0 %</i>		<i>0</i>	
<i>Grand Total:</i>	<i>565,757</i>	<i>26,074</i>	<i>4.6 %</i>		<i>26,074</i>	

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Salaries of Planning staff at the District headquarters paid for twelve months. 2. Support supervision provided to Planning staff	Salaries of Planning staff at the District headquarters paid for three months		1. Salaries of Planning staff at the District headquarters paid for three months 2. Environmentally sensitive bid documents prepared 3. DDEG account maintained	Salaries of Planning staff at the District headquarters paid for three months
211101 General Staff Salaries	37,688	9,578	25 %		9,578
Wage Rect:	37,688	9,578	25 %		9,578
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,688	9,578	25 %		9,578
Reasons for over/under performance:	The quarterly planned wage for the department was exceeded in first quarter because of wage enhancement for science staff (senior statistician)				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning Unit staffed with three qualified officers	(2) District Planning Department staffed with two qualified officers		(3)District Planning Unit staffed with three qualified officers	(2)District Planning Department staffed with two qualified officers
No of Minutes of TPC meetings	(12) Twelve sets of Technical planning committee minutes on file	(3) Three sets of TPC minutes		(3)Three sets of Technical planning committee minutes on file	(3)Three sets of TPC minutes
Non Standard Outputs:	1. Planning activities Coordinated 2. Mentor heads of departments in Planning, Budgeting and reporting using PBS	1. Budget performance report for fourth quarter compiled 2. Planning activities coordinated		1. Planning activities Coordinated	1. Fourth quarter budget performance report compiled 2. Planning and budgeting activities coordinated
221010 Special Meals and Drinks	3,200	1,900	59 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,900	59 %		1,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	1,900	59 %		1,900
Reasons for over/under performance:	No challenge				



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual Statistical Abstract compiled, printed and disseminated	Activity scheduled for fourth quarter			Activity scheduled for fourth quarter
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Activity scheduled for fourth quarter				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	1. Stakeholder sensitized on handling population issues and integrating them in plans and budgets	Activity not implemented		1. Stakeholder sensitized on handling population issues	Activity not implemented
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	Activity not implemented				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	1. Projects and programmes appraised 2. Stakeholders mentored on project appraisal and Planning	1. Projects were appraised as an off-budget activity		1. Projects and programmes appraised 2. Retention for all DDEG projects constructed in financial year 2017/2018 of shs. 2,625,000 cleared	1. Projects were appraised as an off-budget activity
221002 Workshops and Seminars	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Retention to be cleared in second quarter

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	1. The Five year District Development plan reviewed 2. Mid-term review report compiled 3. Annual work plan prepared	Kalungu DDP II review exercise to take place in second quarter	1. The Five year District Development plan reviewed 2. Quarterly reports prepared and submitted to relevant authorities	Kalungu DDP II review exercise to take place in second quarter

221002 Workshops and Seminars	1,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Inadequate funding

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	1. Management information systems updated 2.Reports generated and disseminated to relevant authorities and different stakeholders	Activity did not take place due to inadequate funding	1. Management information systems updated 2.Reports generated and disseminated and them to relevant authorities and different stakeholders	Activity did not take place due to inadequate funding

221002 Workshops and Seminars	1,000	0	0 %	0
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222003 Information and communications technology (ICT)	2,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funding

**Output : 138308 Operational Planning**

N/A				
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Non Standard Outputs:	1. Operationalise the Planning department by providing stationery, tenner for planning activities 2. Facilitate Planning department to coordinate with the centre and Submit Mandatory documents	Planning department facilitated with stationery in terms of photocopier paper, box files, file folders and photocopying services	Planning Unit facilitated in terms of stationery, toner, fuel and small office equipment for its operations and prepare mandatory documents	Planning department facilitated with stationery in terms of photocopier paper, box files, file folders and photocopying services
221008 Computer supplies and Information Technology (IT)	1,750	84	5 %	84
221011 Printing, Stationery, Photocopying and Binding	2,251	1,920	85 %	1,920
221012 Small Office Equipment	1,200	0	0 %	0
223001 Property Expenses	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	2,004	22 %	2,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	2,004	22 %	2,004

Reasons for over/under performance: No challenge

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members	1. Central, District and Sub-county projects monitored by DEC and Technical staff 2. Mandatory documents (Budget, quarter four report and Performance contract form B), compiled and submitted to the Center	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members	1. Central, District and Sub-county projects monitored by DEC and Technical staff 2. Mandatory documents (Budget, quarter four report and Performance contract form B), compiled and submitted to the Center
227001 Travel inland	49,098	12,471	25 %	12,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,098	12,471	25 %	12,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,098	12,471	25 %	12,471

Reasons for over/under performance: Funding to the department is inadequate yet District Councillors who are non DEC members also want make field monitoring visits yet provision is only made for DEC members. This results into friction among different stakeholders

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		- Pay retention for projects undertaken in Financial year 2017/2018 namely 1. Mukoko Moslem, 2. Kigasa Baptist 3. Bwesa Primary schools - One staff house constructed at Kyato Moslem Primary school - One office block constructed in a phased manner for Planning Department and connect it on wireless internet - DDEG bank account maintained		1. Commissioned all DDEG Completed projects of FY 2017/2018. 2. The staff house was still ongoing at the end of first quarter, hence payment is expected to be done in second quarter  1. Commissioned all DDEG Completed projects of FY 2017/2018 2. The staff house was still ongoing at the end of first quarter, hence payment is expected to be done in second quarter	
281501 Environment Impact Assessment for Capital Works	350	0	0 %	0	
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	3,415	400	12 %	400	
312101 Non-Residential Buildings	2,939	0	0 %	0	
312102 Residential Buildings	59,356	0	0 %	0	
312206 Gross Tax	415	0	0 %	0	
312213 ICT Equipment	10,172	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	77,148	400	1 %	400	
Donor Dev:	0	0	0 %	0	
Total:	77,148	400	1 %	400	
Reasons for over/under performance:		No challenge			
Total For Planning : Wage Rect:	37,688	9,578	25 %	9,578	
Non-Wage Recurrent:	69,498	16,374	24 %	16,374	
GoU Dev:	77,148	400	1 %	400	
Donor Dev:	0	0	0 %	0	
Grand Total:	184,334	26,352	14.3 %	26,352	

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audits done and reports written and issued	Audits done on the Financial Records at the District Headquarters, 4 Sub Counties, Health Centers and Schools - Reports have been written		Audits done and reports written and issued	Audits done on the Financial Records at the District Headquarters, 4 Sub Counties, Health Centers and Schools - Reports have been written
211101 General Staff Salaries	26,358	6,668	25 %		6,668
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	26,358	6,668	25 %		6,668
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,358	7,668	25 %		7,668
Reasons for over/under performance:	Lack of a Departmental Vehicle to ensure a bigger coverage of the Audit Scope;				
	Failure by the Finance Department Staff to post the Accounting records timely				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four copies of internal audit reports produced inclusive of District and Lower Local governments.	(1) Reports for Audits done complied into One Quarterly Report		(0)Copy of internal audit report produced inclusive of District and Lower Local governments.	(1)Reports for Audits done complied into One Quarterly Report
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 30 Days after the end of the Quarter	(10/31/2018) 30 Days after the end of the Quarter		(0)30 Days after the end of the Quarter	(2018-10-31)30 Days after the end of the Quarter
Non Standard Outputs:	Travel to Audit area carry out audits and draft reports, printed and distributed the reports	No None standard outputs planned for			No None standard outputs planned for
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221002 Workshops and Seminars	1,580	0	0 %		0
221007 Books, Periodicals & Newspapers	150	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,315	0	0 %		0

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221012 Small Office Equipment	250	195	78 %	195
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,500	1,186	79 %	1,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,365	1,381	22 %	1,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,365	1,381	22 %	1,381
Reasons for over/under performance:	Lack of a Departmental Vehicle to ease our movements throughout the District; Financial Records posted late thus delaying our audits			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,358</i>	<i>6,668</i>	<i>25 %</i>	<i>6,668</i>
<i>Non-Wage Reccurent:</i>	<i>10,365</i>	<i>2,381</i>	<i>23 %</i>	<i>2,381</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>36,723</i>	<i>9,049</i>	<i>24.6 %</i>	<i>9,049</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : LWABENGE</b>				<b>537,569</b>	<b>115,518</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>215</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department	BWESA Lwabenge Sub-county Headquarters	Sector Conditional Grant (Non-Wage)		860	215
<b>Sector : Works and Transport</b>				<b>42,686</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>42,686</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>31,614</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
LWABENGE SUB COUNTY	BWESA Lwabenge sub county	Other Transfers from Central Government		31,614	0
<i>Output : District and Community Access Roads Maintenance</i>				<b>11,072</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kitulikizi lukeke Birongo road	BWESA Lwabenge and Kyamulibwa sub counties	Other Transfers from Central Government		11,072	0
<b>Sector : Education</b>				<b>336,780</b>	<b>89,574</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>169,083</b>	<b>31,443</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>86,083</b>	<b>31,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Building Tomorrow Mabaale	KIRAGGA	Sector Conditional Grant (Non-Wage)		3,524	0
Birongo P.S.	KIRAGGA Birongo P.S.	Sector Conditional Grant (Non-Wage)		5,335	2,032
Bwesa P.S.	BWESA Bwesa	Sector Conditional Grant (Non-Wage)		6,293	2,397
BWESA COPE CENTRE	BWESA BWESA COPE CENTRE	Sector Conditional Grant (Non-Wage)		6,293	2,397

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Christ The King Ssala	BUGOMOLA Christ The King Ssala	Sector Conditional Grant (Non-Wage)	8,402	3,200
Kagaaju St. Joseph Primary School	BUGOMOLA Kagaaju St. Joseph Primary School	Sector Conditional Grant (Non-Wage)	7,098	2,703
Kinoni Mosem P.S	BWESA Kinoni	Sector Conditional Grant (Non-Wage)	4,828	1,839
Kiragga Moslem Primary School	KIRAGGA Kiragga Moslem	Sector Conditional Grant (Non-Wage)	7,758	2,955
Kyagambiddwa Moslem School	BWESA Kyagambiddwa Moslem School	Sector Conditional Grant (Non-Wage)	5,585	2,127
Kyato Moslem P.S.	BWESA Kyato Moslem P.S.	Sector Conditional Grant (Non-Wage)	6,776	2,581
NAMULIRO QURAN	KIRAGGA NAMULIRO QURAN	Sector Conditional Grant (Non-Wage)	7,509	2,860
Nnunda P.S.	BWESA Nnunda P.S.	Sector Conditional Grant (Non-Wage)	5,448	2,075
St. Charles Lwanga Kisitula	KIRAGGA St. Charles Lwanga Kisitula	Sector Conditional Grant (Non-Wage)	5,577	2,124
ST. KIZITO LWENGO P.S.	BUGOMOLA ST. KIZITO LWENGO P.S.	Sector Conditional Grant (Non-Wage)	5,657	2,155
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BWESA Bwesa Cope	Sector Development Grant	63,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KIRAGGA Five stancelatrine at Kiragga Muslim	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>167,697</b>	<b>58,132</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,697</b>	<b>58,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDDWA	BWESA KYAGAMBIDDW A	Sector Conditional Grant (Non-Wage)	99,541	34,506
ST BALIKUDDembe S.S LWABENGE	BWESA ST BALIKUDDembe S.S LWABENGE	Sector Conditional Grant (Non-Wage)	68,156	23,626
<b>Sector : Health</b>			<b>38,584</b>	<b>4,222</b>



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<b>Programme : Primary Healthcare</b>			<b>38,584</b>	<b>4,222</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,533</b>	<b>351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONOCA BIRONGO HEALTH CENTR	BWESA	Sector Conditional Grant (Non-Wage)	2,533	351
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,666</b>	<b>3,871</b>
Item : 291001 Transfers to Government Institutions				
Kasambya HCIII	KIBISI Kasambya	Sector Conditional Grant (Non-Wage)	9,186	1,649
Kigaaju HCII	BUGOMOLA Kigaaju	Sector Conditional Grant (Non-Wage)	2,294	573
Kiragga HCIII	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	9,186	1,649
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,385</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRAGGA KIRAGGA HCIII	Sector Development Grant	15,385	0
<b>Sector : Water and Environment</b>			<b>118,659</b>	<b>21,507</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>118,659</b>	<b>21,507</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>16,997</b>	<b>6,375</b>
Item : 242003 Other				
Rehabilitation of deep boreholes	BUGOMOLA Bugomola B	Sector Development ,, Grant	2,350	6,375
Water Department	BUGOMOLA Kalumaga	Sector Development ,, Grant	2,429	0
Water Department	BUGOMOLA Kikota	Sector Development ,, Grant	2,429	0
Rehabilitation of deep boreholes	BWESA Ndagi	Sector Development ,, Grant	2,429	6,375
Rehabilitation of deep boreholes	KIBISI Ssaala B	Sector Development ,, Grant	2,429	6,375
Water Department	KIBISI Ttowa B	Sector Development Grant	2,429	0
Water Department	KIBISI Ttowa C	Sector Development ,, Grant	2,502	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,497</b>	<b>586</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BWESA Nunda, Bulenzi,Kyagambidwa	Sector Development Grant	10,497	586
<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	BUGOMOLA Bugomola	Transitional Development Grant	21,053	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,112</b>	<b>14,546</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BWESA Bulenzi	Sector Development , Grant	25,144	9,697
Construction Services - Water Reservoirs-417	KIRAGGA Kyagambidwa S.S.S	Sector Development Grant	19,824	4,849
Construction Services - Water Schemes-418	BWESA Nunda	Sector Development , Grant	25,144	9,697
<b>LCIII : KYAMULIBWA T.C</b>			<b>268,382</b>	<b>51,668</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	CENTRAL Kyamulibwa T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>12,220</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>12,220</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>12,220</b>
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA TOWN COUNCIL	ZAAKE Kyamulibwa Town Council	Other Transfers from Central Government	50,000	12,208
Transfers to Kyamulibwa Town council	YAKOBO Town council roads maintenance	Other Transfers from Central Government	0	12
<b>Sector : Education</b>			<b>208,336</b>	<b>37,583</b>
<b>Programme : Secondary Education</b>			<b>208,336</b>	<b>37,583</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,336</b>	<b>37,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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WAGWA HIGH SCHOOL	CENTRAL	Sector Conditional Grant (Non-Wage)	99,916	0
HOLY FAMILY KYAMULIBWA	Kyamuliibwa HOLY FAMILY KYAMULIBWA	Sector Conditional Grant (Non-Wage)	108,420	37,583
<b>Sector : Health</b>			<b>9,186</b>	<b>1,649</b>
<b>Programme : Primary Healthcare</b>			<b>9,186</b>	<b>1,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,186</b>	<b>1,649</b>
Item : 291001 Transfers to Government Institutions				
Kyamulibwa HCIII	CENTRAL KYAMULIBWA	Sector Conditional Grant (Non-Wage)	9,186	1,649
<b>LCIII : KALUNGU T.C</b>			<b>1,706,651</b>	<b>193,390</b>
<b>Sector : Agriculture</b>			<b>72,372</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,977</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALUNGU Kalungu T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	215
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,117</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KALUNGU Kalungu District Headquarters	Sector Development Grant	42,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	KALUNGU District Headquarters	Sector Development Grant	3,117	0
<b>Programme : District Production Services</b>			<b>26,395</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,395</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Irrigation Equipment	KALUNGU District Headquarters	Sector Development Grant	2,750	0
Kenya Top Bar H(KTB) Hives	KALUNGU District Headquarters	Sector Development Grant	10,950	0

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Tsetse traps (Bicornical)	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Furniture and Fixtures - Desks-637	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	KALUNGU District Headquarters	Sector Development Grant	164	0
ICT - Laptop (Notebook Computer) - 779	KALUNGU District Headquarters	Sector Development Grant	5,849	0
ICT - Printers-821	KALUNGU District Headquarters	Sector Development Grant	848	0
ICT - Projectors-824	KALUNGU District Headquarters	Sector Development Grant	2,834	0
<b>Sector : Works and Transport</b>			<b>269,053</b>	<b>70,341</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>269,053</b>	<b>70,341</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>171,808</b>	<b>41,991</b>
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU TOWN COUNCIL	KALUNGU Kalungu Town council	Other Transfers from Central Government	171,808	41,949
Transfers to Kalungu Town council	KALUNGU Kalungu Town Council roads maintenance	Other Transfers from Central Government	0	42
<b>Output : District and Community Access Roads Maintenance</b>			<b>97,245</b>	<b>28,350</b>
Item : 263104 Transfers to other govt. units (Current)				
Payment of wages and salaries to road workers headman and road overseer	KALUNGU District contract staff	Other Transfers from Central Government	6,600	0
Supply of 150 number concrete culverts 600mm diameter	KALUNGU District roads	Other Transfers from Central Government	0	27,150
Supply of 250 six hundred diameter concrete culverts	KALUNGU Kalungu district roads	Other Transfers from Central Government	57,500	0
Nabutongwa Kalungu Road	KALUNGU Kalungu Subcounty and Kalungu TC	Other Transfers from Central Government	33,145	0

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Road overseer salaries	KALUNGU office of the roads Engineer	Other Transfers from Central Government	0	1,200
<b>Sector : Education</b>			<b>403,558</b>	<b>99,820</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,906</b>	<b>13,360</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,061</b>	<b>8,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU BOYS	KALUNGU KALUNGU BOYS	Sector Conditional Grant (Non-Wage)	7,662	2,918
KALUNGU MIXED P.S.	KALUNGU Kalungu Mixed	Sector Conditional Grant (Non-Wage)	7,638	2,909
Lugazi St. Noa Primary School	KALUNGU Lugazi St. Noa Primary School	Sector Conditional Grant (Non-Wage)	5,762	2,194
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>5,339</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Kalungu District Headquarters	Sector Development Grant	5,000	5,339
<b>Output : Latrine construction and rehabilitation</b>			<b>87,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KALUNGU District officials monitoring progress of works	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KALUNGU Five stance at Kapere Memorial PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance latrine at Bulwadda PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance Latrine at Kalungu Boys PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance Latrine at Namwanzi PS	Sector Development ,,, Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>34,845</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KALUNGU Desks supplied to selected schools	Sector Development Grant	34,845	0

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<b>Programme : Secondary Education</b>			<b>198,558</b>	<b>68,829</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>198,558</b>	<b>68,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	KIKUKUUMBI KABUKUNGE MOSLEM S.S	Sector Conditional Grant (Non-Wage)	150,924	52,317
MAPEERA S S KALUNGU	KALUNGU MAPEERA S S KALUNGU	Sector Conditional Grant (Non-Wage)	47,634	16,512
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>57,094</b>	<b>17,631</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,094</b>	<b>17,631</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU District headquarters	Sector Development Grant	48,094	8,631
Item : 312213 ICT Equipment				
ICT - Cameras-724	KALUNGU One camera forthe department	Sector Development Grant	1,000	1,000
ICT - Colour Printers-729	KALUNGU Printer pro ured for Education department	Sector Development Grant	2,000	3,000
ICT - Computers-733	KALUNGU Two Laptops for Education Department	Sector Development Grant	6,000	5,000
<b>Sector : Health</b>			<b>414,730</b>	<b>12,859</b>
<b>Programme : Primary Healthcare</b>			<b>128,515</b>	<b>2,552</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,519</b>	<b>903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MUSLIM HEALTH CENTRE	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	2,760	382
KALUNGI HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	3,760	521
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,186</b>	<b>1,649</b>
Item : 291001 Transfers to Government Institutions				
KALUNGU HCIII	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	9,186	1,649
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>112,810</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarter	Sector Development Grant	6,410	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	KALUNGU Headquarter	Sector Development Grant	38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KALUNGU 2 Motor vehicle	Sector Development Grant	30,400	0
Building Construction - Stores-264	KALUNGU Headquarter	Sector Development Grant	14,250	0
Building Construction - Laboratories-236	KALUNGU Kalungu HCIII	Sector Development Grant	23,750	0
<b>Programme : Health Management and Supervision</b>			<b>286,215</b>	<b>10,308</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>286,215</b>	<b>10,308</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Headquarter	Donor Funding	95,215	6,108
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarter	Donor Funding	84,500	2,190
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Headquarter	Donor Funding	40,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	Donor Funding ,	5,500	2,010
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	Donor Funding ,	61,000	2,010
<b>Sector : Social Development</b>			<b>461,218</b>	<b>5,455</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>461,218</b>	<b>5,455</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>461,218</b>	<b>5,455</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU District Headquarters	Other Transfers from Central Government	6,000	2,455
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarters	Donor Funding ,	5,785	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarters	Donor Funding	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarters	Donor Funding ,	4,000	3,000

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Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarters	Other Transfers from Central Government	14,200	0
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarters	Other Transfers from Central Government	7,000	3,000
Item : 312101 Non-Residential Buildings				
Women fund	KALUNGU Kalungu District	Other Transfers from Central Government	114,948	0
Youth Fund	KALUNGU Kalungu District	Other Transfers from Central Government	305,285	0
<b>Sector : Public Sector Management</b>			<b>85,720</b>	<b>4,700</b>
<b>Programme : District and Urban Administration</b>			<b>8,572</b>	<b>4,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,572</b>	<b>4,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
312101 Non-Residential Buildings	KALUNGU Headquarters	District Discretionary Development Equalization Grant	0	4,300
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Kalungu headquarters	District Discretionary Development Equalization Grant	8,572	0
<b>Programme : Local Government Planning Services</b>			<b>77,148</b>	<b>400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,148</b>	<b>400</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KALUNGU Kalungu	District Discretionary Development Equalization Grant	350	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KALUNGU Kalungu	District Discretionary Development Equalization Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Kalungu	District Discretionary Development Equalization Grant	1,794	400
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KALUNGU Kalungu	District Discretionary Development Equalization Grant	1,621	0



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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KALUNGU Kalungu	District Discretionary Development Equalization Grant	2,339	0
Building Construction - Stores-264	KALUNGU Kalungu	District Discretionary Development Equalization Grant	600	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KALUNGU Kalungu	District Discretionary Development Equalization Grant	59,356	0
Item : 312206 Gross Tax				
Clearance of Bank charges for DDEG Account in Centenary Bank, Masaka	KALUNGU Kalungu	District Discretionary Development Equalization Grant	300	0
Procure books of accounts for DDEG Account (Revenue and Expenditure Abstracts)	KALUNGU Kalungu	District Discretionary Development Equalization Grant	70	0
Procure one cash book for DDEG Account	KALUNGU Kalungu	District Discretionary Development Equalization Grant	45	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KALUNGU Kalungu	District Discretionary Development Equalization Grant	3,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	KALUNGU Kalungu	District Discretionary Development Equalization Grant	7,172	0
<b>LCIII : LUKAYA T.C</b>			<b>589,334</b>	<b>154,139</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIRO WARD Lukaya Town Council	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>173,736</b>	<b>42,463</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>173,736</b>	<b>42,463</b>

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Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>173,736</b>	<b>42,463</b>
Item : 263104 Transfers to other govt. units (Current)				
LUKAYA TOWN COUNCIL	KALIRO WARD Lukaya Town Council	Other Transfers from Central Government	173,736	42,420
Transfers to Lukaya Town council	KALIRO WARD Roads maintenance of the town council roads	Other Transfers from Central Government	0	42
<b>Sector : Education</b>			<b>380,869</b>	<b>102,838</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,625</b>	<b>18,519</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,625</b>	<b>18,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja P.S.	BAJJA WARD Bajja P.S.	Sector Conditional Grant (Non-Wage)	4,280	1,630
KALUNGI COU P.S.	KALIRO WARD KALUNGI COU P.S.	Sector Conditional Grant (Non-Wage)	7,630	2,906
KAMUWUNGA P.S.	MAGEZI-KIZUNGU WARD KAMUWUNGA P.S.	Sector Conditional Grant (Non-Wage)	7,042	2,682
KAPERER MEMORIAL P.S.	BAJJA WARD KAPERER MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	5,738	2,185
Kapere Parents P.S	KALIRO WARD Kapere Parents P.S	Sector Conditional Grant (Non-Wage)	5,754	2,191
Lukaya Muslim P.S.	CENTRAL WARD Lukaya Muslim P.S.	Sector Conditional Grant (Non-Wage)	6,108	2,326
St. Jude Lukaya Primary School	CENTRAL WARD St. Jude Lukaya Primary School	Sector Conditional Grant (Non-Wage)	12,073	4,598
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	CENTRAL WARD St. Jude PS Lukaya	Sector Development Grant	69,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BAJJA WARD Five stance latrine at Kabaale Lukaya	Sector Development Grant	20,000	0

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<b>Programme : Secondary Education</b>			<b>243,245</b>	<b>84,320</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>243,245</b>	<b>84,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL BAJJA	BAJJA WARD COMPREHENSIVE HIGH SCHOOL BAJJA	Sector Conditional Grant (Non-Wage)	92,336	32,008
KING DAVID HIGH SCH.	KALIRO WARD KING DAVID HIGH SCH.	Sector Conditional Grant (Non-Wage)	83,661	29,001
VICTORIA COLLEGE SS LUKAYA	MAGEZI-KIZUNGU WARD VICTORIA COLLEGE SS LUKAYA	Sector Conditional Grant (Non-Wage)	67,247	23,311
<b>Sector : Health</b>			<b>9,186</b>	<b>1,649</b>
<b>Programme : Primary Healthcare</b>			<b>9,186</b>	<b>1,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,186</b>	<b>1,649</b>
Item : 291001 Transfers to Government Institutions				
Lukaya HCIII	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	9,186	1,649
<b>Sector : Water and Environment</b>			<b>24,683</b>	<b>6,974</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,683</b>	<b>6,974</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,858</b>	<b>2,125</b>
Item : 242003 Other				
Rehabilitation of deep borehole	BAJJA WARD Bajja Comprehensive	Sector Development Grant	2,429	2,125
Water Department	CENTRAL WARD Mwota	Sector Development Grant	2,429	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,825</b>	<b>4,849</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KALIRO WARD Bajja Community Hall	Sector Development Grant	19,825	4,849
<b>LCIII : BUKULULA</b>			<b>747,507</b>	<b>170,974</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	MABUYE Bukulula Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>139,763</b>	<b>2,589</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,763</b>	<b>2,589</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>38,286</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKULULA SUB COUNTY	KABAALE- BUGONZI Bukulula sub county	Other Transfers from Central Government	38,286	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>101,478</b>	<b>2,589</b>
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Lusango road	LUSANGO Bukulula	Other Transfers from Central Government	36,238	0
Mukoko Kikonda Misenyi road	MABUYE Bukulula sub county	Other Transfers from Central Government	44,600	0
Mechanised maintainance of Lusango Mugumba road 8 Km	LUSANGO District road	Other Transfers from Central Government	0	313
Routine labour based maintainance of Kiti Kitabina Bubemba road	LUSANGO District road	Other Transfers from Central Government	0	268
Routine labour based maintainance of Lusango Kanyogoga Kiwoomya road	KYAMBALA District road	Other Transfers from Central Government	0	1,561
Routine labour based road maintanance of Lukaya Kyambala Kiwoomya road	KYAMBALA District road	Other Transfers from Central Government	0	447
Kyamulibwa Kiwaawo Lusango road	LUSANGO Kyamulibwa sub county and Bukulula Sub county	Other Transfers from Central Government	20,640	0
<b>Sector : Education</b>			<b>568,048</b>	<b>160,667</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,848</b>	<b>51,738</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,848</b>	<b>51,738</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONZI COU P.S	Bugonzi BUGONZI COU P.S	Sector Conditional Grant (Non-Wage)	3,926	1,495
Bugonzi P.S.	Bugonzi Bugonzi P.S.	Sector Conditional Grant (Non-Wage)	5,440	2,072
BUYIIKUZI P.S.	LUSASA BUYIIKUZI P.S.	Sector Conditional Grant (Non-Wage)	6,696	2,550
Fatih Islamic P.S.	Bugonzi Fatih Islamic P.S.	Sector Conditional Grant (Non-Wage)	6,213	2,366
Holy Family Bukulula Mixed P/S	MUKOKO Holy Family Bukulula Mixed P/S	Sector Conditional Grant (Non-Wage)	6,221	2,369
Kalangala P.S.	MUKOKO Kalangala P.S.	Sector Conditional Grant (Non-Wage)	7,010	2,670
Kamutuuzza Tower P.S	Bugonzi Kamutuuzza Tower P.S	Sector Conditional Grant (Non-Wage)	8,926	3,399
Kasaali Primary School - UPE	KASAALI Kasaali Primary School - UPE	Sector Conditional Grant (Non-Wage)	6,535	2,489
Kayunga Parents	KITI Kayunga	Sector Conditional Grant (Non-Wage)	5,045	1,921
KITI COPE CENTRE	KITI KITI COPE CENTRE	Sector Conditional Grant (Non-Wage)	3,765	1,434
Kiti Kasasa P.S	MUKOKO Kiti Kasasa P.S	Sector Conditional Grant (Non-Wage)	5,585	2,127
Kiti Muslim Primary School UPE	KITI Kiti Muslim Primary School	Sector Conditional Grant (Non-Wage)	7,420	2,826
Kiwoomya P.S.	MABUYE Kiwoomya P.S.	Sector Conditional Grant (Non-Wage)	6,341	2,415
Kyambala Moslem P.S.	KYAMBALA Kyambala Moslem P.S.	Sector Conditional Grant (Non-Wage)	5,722	2,179
Kyambala R/C Primary School	KYAMBALA Kyambala R/C Primary School	Sector Conditional Grant (Non-Wage)	6,003	2,286
Lugasa Qu. P.S	KASAALI Lugasa Qu. P.S	Sector Conditional Grant (Non-Wage)	5,625	2,142
Lutengo P.S.	LUSANGO Lutengo P.S.	Sector Conditional Grant (Non-Wage)	8,467	3,225
Mukoko P.S.	MUKOKO Mukoko P.S.	Sector Conditional Grant (Non-Wage)	9,497	3,617
Namwanzi P.S	Bugonzi Namwanzi P.S	Sector Conditional Grant (Non-Wage)	4,240	1,615
St. Jude Kisawo	KYAMBALA St. Jude Kisawo	Sector Conditional Grant (Non-Wage)	3,016	1,149
St. Kizito Nnaalinya Muggale P.S	KITI St. Kizito Nnaalinya Muggale P.S	Sector Conditional Grant (Non-Wage)	9,465	3,605

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ST. PAUL KASSUNGA	KITI ST. PAUL KASSUNGA	Sector Conditional Grant (Non-Wage)	4,691	1,787
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABAAL- BUGONZI Bugonzi CU PS	Sector Development Grant	63,000	0
<b>Programme : Secondary Education</b>			<b>369,200</b>	<b>108,929</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>369,200</b>	<b>108,929</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BENEDICTS SSS MUKOKO	MUKOKO	Sector Conditional Grant (Non-Wage)	54,963	0
CRESTED HIGH SCHOOL	MUKOKO CRESTED HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	99,340	34,436
FATIH ISLAMIC KABALE BUGONZI S.S	Bugonzi FATIH ISLAMIC KABALE BUGONZI S.S	Sector Conditional Grant (Non-Wage)	64,969	22,521
LUTENGO S.S.S	LUSANGO LUTENGO S.S.S	Sector Conditional Grant (Non-Wage)	124,741	43,241
ST CHARLES LWANGA SS KASASA	MUKOKO ST CHARLES LWANGA SS KASASA	Sector Conditional Grant (Non-Wage)	25,187	8,731
<b>Sector : Health</b>			<b>38,835</b>	<b>7,504</b>
<b>Programme : Primary Healthcare</b>			<b>38,835</b>	<b>7,504</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,760</b>	<b>521</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRING CHILDREN MEDICAL CEN	KASAALI	Sector Conditional Grant (Non-Wage)	3,760	521
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,076</b>	<b>6,983</b>
Item : 291001 Transfers to Government Institutions				
Kiti HCIII	KITI Kiti	Sector Conditional Grant (Non-Wage)	9,186	1,649
Bukulula HCIV	MUKOKO Mukoko	Sector Conditional Grant (Non-Wage)	25,890	5,335
<b>LCIII : KALUNGU</b>			<b>731,352</b>	<b>157,351</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>

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<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIIRO Kalungu Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>247,958</b>	<b>46,609</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>247,958</b>	<b>46,609</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>32,902</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU SUB COUNTY	KALIIRO Kalungu sub county	Other Transfers from Central Government	32,902	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>215,056</b>	<b>46,609</b>
Item : 263104 Transfers to other govt. units (Current)				
Lusango Kiweesa Mugumba road	NTALE Bukulula and Kalungu Sub county	Other Transfers from Central Government	35,000	0
Mechanised maintainance including spot gravelling of Kaliiro Nabutongwa Bwasandeku road 11 km	BWASANDEKU District road	Other Transfers from Central Government	0	25,789
Mechanised road maintainance including spot gravelling of Nabutongwa Kalungu road	NABUTONGWA District road	Other Transfers from Central Government	0	15,081
Routine labour based maintainance of Villamaria Kitamba Kanyogoga road	VILLA MARIA District road	Other Transfers from Central Government	0	2,386
Routine labour based road maintainance of Ntaale Kiwaawo road	NTALE District road	Other Transfers from Central Government	0	1,659
Routine labourbased maintainance of Kitante-Kibisi road	KASANJE District road	Other Transfers from Central Government	0	313
Routine labour based maintainance of 365 Km of the district roads	KALIIRO District roads	Other Transfers from Central Government	59,950	0
Routine labour based maintainance of Ntale Bulwadda Kataali road	NTALE District roads	Other Transfers from Central Government	0	1,380
Kaliiro Kyamusoke Bugwa	NABUTONGWA Kalungu sub county	Other Transfers from Central Government	13,584	0
Kaliiro Nabutongwa Bwasandeku	BWASANDEKU Kalungu Sub county	Other Transfers from Central Government	50,000	0

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Kanyogoga Kabungo Kasuula road	NTALE Kalungu sub county	Other Transfers from Central Government	11,072	0
Kijjomanyi Namagoma Bweyo road	VILLA MARIA Kalungu Sub county	Other Transfers from Central Government	10,450	0
Nabutongwa Kalokero Kiranga Katigondo road	KALIIRO Kalungu Town council	Other Transfers from Central Government	35,000	0
<b>Sector : Education</b>			<b>328,057</b>	<b>68,955</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,399</b>	<b>40,903</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,399</b>	<b>40,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNGIBWABAZADDE P.S.	NABUTONGWA BULUNGIBWAB AZADDE P.S.	Sector Conditional Grant (Non-Wage)	4,828	1,839
Kabukunge Demo School - UPE	NABUTONGWA Kabukunge Demo School - UPE	Sector Conditional Grant (Non-Wage)	6,712	2,556
KABUNGO P.S.	NTALE KABUNGO P.S.	Sector Conditional Grant (Non-Wage)	3,773	1,437
KALONGO P.S.	KITAMBA KALONGO P.S.	Sector Conditional Grant (Non-Wage)	4,119	1,569
KIROWOZA P.S.	KASANJE Kirowooza	Sector Conditional Grant (Non-Wage)	7,919	3,016
KITAMBA P.S.	BULAWULA KITAMBA	Sector Conditional Grant (Non-Wage)	6,446	2,455
KITEMBO P.S.	NTALE KITEMBO	Sector Conditional Grant (Non-Wage)	4,015	1,529
KYABAKUUMA P.S.	BULAWULA KYABAKUUMA P.S.	Sector Conditional Grant (Non-Wage)	4,876	1,857
Kyato R/c Primary School	BWASANDEKU Kyato R/c Primary School	Sector Conditional Grant (Non-Wage)	7,380	2,811
LUGEYE MOSLEM P/S	BWASANDEKU LUGEYE MOSLEM P/S	Sector Conditional Grant (Non-Wage)	6,663	2,538
St. Cecilia Girls Primary School	VILLA MARIA St. Cecilia Girls Primary School	Sector Conditional Grant (Non-Wage)	6,527	2,486
ST. FRANCIS BBAALA P.S.	VILLA MARIA ST. FRANCIS BBAALA P.S.	Sector Conditional Grant (Non-Wage)	8,064	3,071
ST. FRANCIS VILLA MARIA P.S.	VILLA MARIA ST. FRANCIS VILLA MARIA P.S.	Sector Conditional Grant (Non-Wage)	4,280	1,630



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St. Joseph Bulawula Primary School	BULAWULA St. Joseph Bulawula Primary School	Sector Conditional Grant (Non-Wage)	6,599	2,513
ST. JOSEPH KITABYAMA	BWASANDEKU ST. JOSEPH KITABYAMA	Sector Conditional Grant (Non-Wage)	5,569	2,121
ST. MARK P.S. BWANDA	VILLA MARIA ST. MARK P.S. BWANDA	Sector Conditional Grant (Non-Wage)	2,541	968
St. Marys Imaculate Villa- Maria	VILLA MARIA St. Marys Imaculate Villa- Maria	Sector Conditional Grant (Non-Wage)	8,507	3,240
ST. THERESA P.S. BWANDA	VILLA MARIA ST. THERESA P.S. BWANDA	Sector Conditional Grant (Non-Wage)	8,579	3,267
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NABUTONGWA Kitabyama Primary School	Sector Development Grant	69,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	VILLA MARIA Five stance Latrine at St Immaculate Villa	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>131,658</b>	<b>28,052</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,658</b>	<b>28,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	22,549	0
ST MARYS PARENTS SS KIGO VILLA MARIA	KASANJE	Sector Conditional Grant (Non-Wage)	28,186	0
KABUNGO S.S	NTALE KABUNGO S.S	Sector Conditional Grant (Non-Wage)	53,877	18,676
KYATO S.S	BWASANDEKU KYATO S.S	Sector Conditional Grant (Non-Wage)	27,047	9,376
<b>Sector : Health</b>			<b>102,079</b>	<b>24,875</b>
<b>Programme : Primary Healthcare</b>			<b>8,586</b>	<b>1,445</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,292</b>	<b>872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BWANDA HEALTH CENTRE EYECARE	VILLA MARIA	Sector Conditional Grant (Non-Wage)	2,533	351
KABUNGO HEALTH CENTRE III	NTALE	Sector Conditional Grant (Non-Wage)	3,760	521
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,294</b>	<b>573</b>
Item : 291001 Transfers to Government Institutions				
Nabutongwa	NABUTONGWA Nabutongwa	Sector Conditional Grant (Non-Wage)	2,294	573
<b>Programme : District Hospital Services</b>			<b>93,493</b>	<b>23,430</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>93,493</b>	<b>23,430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	93,493	23,430
<b>Sector : Water and Environment</b>			<b>52,398</b>	<b>16,697</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,398</b>	<b>16,697</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,429</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of deep boreholes	NTALE Ntale	Sector Development Grant	2,429	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,001</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NABUTONGWA Bulungi Bwabazadde,Bwanda	Sector Development Grant	5,001	0
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>7,000</b>
Item : 312104 Other Structures				
Promotion of hygiene and sanitation in 9 villages of Kalungu and Lwabenge subcounties	NTALE	Transitional Development Grant	0	7,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,968</b>	<b>9,697</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NABUTONGWA Bulungi Bwabazadde P/S	Sector Development Grant	19,824	4,849
Construction Services - Water Schemes-418	NABUTONGWA Kyato village	Sector Development Grant	25,144	4,849
<b>LCIII : KYAMULIBWA</b>			<b>977,029</b>	<b>118,900</b>

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<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>215</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	BAKIJJULULA Kyamulibwa Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>91,309</b>	<b>1,938</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>91,309</b>	<b>1,938</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>23,489</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA SUB COUNTY	BAKIJJULULA Kyamulibwa sub county	Other Transfers from Central Government	23,489	0
<i>Output : District and Community Access Roads Maintenance</i>			<b>67,820</b>	<b>1,938</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine labour based maintainance of Kyamulibwa Kataali Bubemba road	KYAMULIBWA District road	Other Transfers from Central Government	0	1,938
Kyamulibwa Kinoni Lusango road	KIGASA Kyamulibwa and Bukulula sub counties	Other Transfers from Central Government	26,680	0
Kyamulibwa Busoga Lusozi road	BUSOGA Kyamulibwa and Lwabenge sub county	Other Transfers from Central Government	41,140	0
<b>Sector : Education</b>			<b>398,696</b>	<b>104,828</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>181,182</b>	<b>45,009</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>118,182</b>	<b>45,009</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKIJJULULA P.S.	BAKIJJULULA BAKIJJULULA P.S.	Sector Conditional Grant (Non-Wage)	8,459	3,222
Bulwadda Primary School - UPE	KITOSI Bulwadda Primary School - UPE	Sector Conditional Grant (Non-Wage)	6,921	2,636
BUSOGA P.S.	BUSOGA BUSOGA P.S.	Sector Conditional Grant (Non-Wage)	5,673	2,161

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KABAALE LUKAYA P.S.	KABAALE KABAALE LUKAYA P.S.	Sector Conditional Grant (Non-Wage)	7,686	2,927
KABALE RC P.S.	KABAALE KABALE RC P.S.	Sector Conditional Grant (Non-Wage)	4,554	1,734
KASAKA CU. P.S	KYAMULIBWA KASAKA CU. P.S	Sector Conditional Grant (Non-Wage)	4,747	1,808
KASUULA MOSLEM P.S.	KYAMULIBWA Kasuula	Sector Conditional Grant (Non-Wage)	6,196	2,360
KIGASA BAPTIST	KIGASA KIGASA BAPTIST	Sector Conditional Grant (Non-Wage)	6,366	2,424
KISAANA P.S.	KABAALE KISAANA	Sector Conditional Grant (Non-Wage)	6,824	2,599
Kitlilikizi Primary School	KIGASA Kitlilikizi	Sector Conditional Grant (Non-Wage)	7,710	2,936
KITOSI MIXED P.S.	KITOSI KITOSI MIXED	Sector Conditional Grant (Non-Wage)	1,350	514
KITOSI THEOLOGICAL P.S.	KITOSI KITOSI THEOLOGICAL	Sector Conditional Grant (Non-Wage)	1,350	514
KIWAAWO MOSLEM P.S.	BAKIJJULULA KIWAAWO MOSLEM P.S.	Sector Conditional Grant (Non-Wage)	7,130	2,716
Kyamulibwa Baptist P/S	KYAMULIBWA Kyamulibwa Baptist P/S	Sector Conditional Grant (Non-Wage)	6,140	2,338
Kyamulibwa Girls Primary School	KYAMULIBWA Kyamulibwa Girls Primary School	Sector Conditional Grant (Non-Wage)	4,691	1,787
KYAMULIBWA MIXED P.S.	KYAMULIBWA KYAMULIBWA MIXED P.S.	Sector Conditional Grant (Non-Wage)	6,213	2,366
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA KYAMULIBWA PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	11,470	4,368
LWANUME P.S.	KIGASA LWANUME P.S.	Sector Conditional Grant (Non-Wage)	4,836	1,842
NALUNYA P.S.	BUSOGA NALUNYA P.S.	Sector Conditional Grant (Non-Wage)	6,213	2,366
ST. CHARLES BUTAWATA P.S	KITOSI ST. CHARLES BUTAWATA P.S	Sector Conditional Grant (Non-Wage)	3,652	1,391
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSOGA Busoga Mixed PS	Sector Development Grant	63,000	0
<b>Programme : Secondary Education</b>			<b>217,514</b>	<b>59,819</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>217,514</b>	<b>59,819</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YESU AKWAGALA HIGH SCHOOL	BUSOGA	Sector Conditional Grant (Non-Wage)	44,951	0
GREEN HILL SS KYAMULIBWA	KYAMULIBWA GREEN HILL SS KYAMULIBWA	Sector Conditional Grant (Non-Wage)	80,957	28,063
KISAANA SS	KABAALÉ KISAANA SS	Sector Conditional Grant (Non-Wage)	58,642	20,328
STAR MAJOR HIGH SCHOOL	KYAMULIBWA STAR MAJOR HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	32,966	11,427
<b>Sector : Health</b>			<b>431,480</b>	<b>2,222</b>
<b>Programme : Primary Healthcare</b>			<b>431,480</b>	<b>2,222</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,480</b>	<b>2,222</b>
Item : 291001 Transfers to Government Institutions				
Kigasa	KIGASA Kigasa	Sector Conditional Grant (Non-Wage)	2,294	573
Kabaale HCIII	KABAALÉ Kiti	Sector Conditional Grant (Non-Wage)	9,186	1,649
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KABAALÉ Kabaale	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	KABAALÉ Kabaale	Sector Development Grant	90,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABAALÉ Kabaale	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAALÉ Kabaale	Sector Development Grant	285,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAALÉ Kabaale HCIII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>54,684</b>	<b>9,697</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,684</b>	<b>9,697</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,716</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of deep boreholes	BAKIJJULULA Bujubi	Sector Development Grant	2,429	0
Water Department	KABAACLE Kabaale	Sector Development , Grant	2,429	0
Water Department	BAKIJJULULA Kiryankuyege	Sector Development Grant	2,429	0
Water Department	KIGASA Kitulikizi	Sector Development , Grant	2,429	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,968</b>	<b>9,697</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABAACLE Kisaana Moslem S.S.S	Sector Development Grant	25,144	4,849
Construction Services - Water Reservoirs-417	BUSOGA Nalunya P/S	Sector Development Grant	19,824	4,849
<b>LCIII : Missing Subcounty</b>			<b>211,250</b>	<b>34,516</b>
<b>Sector : Education</b>			<b>194,706</b>	<b>32,225</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,227</b>	<b>17,225</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,227</b>	<b>17,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Tauhid Muslem School	Missing Parish Kabale Tauhid Muslem School	Sector Conditional Grant (Non-Wage)	6,873	2,617
Kibisi P.S	Missing Parish Kibisi P.S	Sector Conditional Grant (Non-Wage)	5,633	2,145
Kyamusoke Primary School	Missing Parish Kyamusoke Primary School	Sector Conditional Grant (Non-Wage)	6,977	2,657
MIREMBE R/C P.S	Missing Parish MIREMBE R/C P.S	Sector Conditional Grant (Non-Wage)	5,383	2,050
Namagoma St. Kizito Primary School	Missing Parish Namagoma St. Kizito Primary School	Sector Conditional Grant (Non-Wage)	5,794	2,207
Ssala Good Hope P.S.	Missing Parish Ssala Good Hope P.S.	Sector Conditional Grant (Non-Wage)	7,267	2,768

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ST. JOHN TOWA P.S.	Missing Parish	Sector Conditional	7,299	2,780
	ST. JOHN TOWA	Grant (Non-Wage)		
	P.S.			
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>15,000</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>15,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional	149,479	15,000
		Grant (Non-Wage)		
<b>Sector : Health</b>			<b>16,544</b>	<b>2,291</b>
<b>Programme : Primary Healthcare</b>			<b>16,544</b>	<b>2,291</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,544</b>	<b>2,291</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI NURSES TRAINING	Missing Parish	Sector Conditional	11,479	1,590
SCHOOL		Grant (Non-Wage)		
KYAMULIBWA HEALTH CENTRE	Missing Parish	Sector Conditional	5,065	702
IV		Grant (Non-Wage)		