
Vote:598 Kalungu District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 05/02/2019

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

Vote:598 Kalungu District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	745,376	250,384	34%
Discretionary Government Transfers	2,691,706	1,389,649	52%
Conditional Government Transfers	17,251,627	8,482,719	49%
Other Government Transfers	2,546,480	852,386	33%
Donor Funding	300,000	94,388	31%
Total Revenues shares	23,535,189	11,069,525	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	184,334	103,353	102,987	56%	56%	100%
Internal Audit	36,723	16,809	10,147	46%	28%	60%
Administration	2,861,856	1,321,694	1,313,021	46%	46%	99%
Finance	156,814	93,332	93,331	60%	60%	100%
Statutory Bodies	449,675	193,111	193,110	43%	43%	100%
Production and Marketing	1,206,622	469,113	414,056	39%	34%	88%
Health	3,679,116	1,815,187	1,485,651	49%	40%	82%
Education	12,837,416	6,098,228	6,098,227	48%	48%	100%
Roads and Engineering	1,175,802	638,694	471,949	54%	40%	74%
Water	282,975	182,975	179,784	65%	64%	98%
Natural Resources	98,099	81,281	80,507	83%	82%	99%
Community Based Services	565,757	55,750	48,697	10%	9%	87%
Grand Total	23,535,189	11,069,525	10,491,467	47%	45%	95%
<i>Wage</i>	<i>13,970,255</i>	<i>6,985,127</i>	<i>6,978,449</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,113,653</i>	<i>2,833,965</i>	<i>2,662,809</i>	<i>40%</i>	<i>37%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,151,281</i>	<i>1,156,045</i>	<i>769,749</i>	<i>54%</i>	<i>36%</i>	<i>67%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>94,388</i>	<i>94,388</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

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

By end of Quarter Two of Financial Year 2018/19, the District Local Government had received a total of 11,069,525,000 shillings from various revenue sources, which accounts for 47 percent of the Annual planned Revenues in the Approved Budget, which is slightly lower than the expected 50 percent performance at half year. This performance is partly due to poor performance in Donor funding since many donors were yet to receive funds from their funders and therefore were unable to disburse to the Local Government as per their pledges. Further, Locally Raised Revenue generally performed poorly due to the fact that many sources are expected to perform with the start of the calendar year which will be in third quarter. As for other Government Transfers, some sources like Youth Livelihood Program (YLP), UWEP, Support to production extension Services through ACDP, among others were yet to release development components of their respective grants or even release any funds at all, for various reasons like group approval processes which were still ongoing.

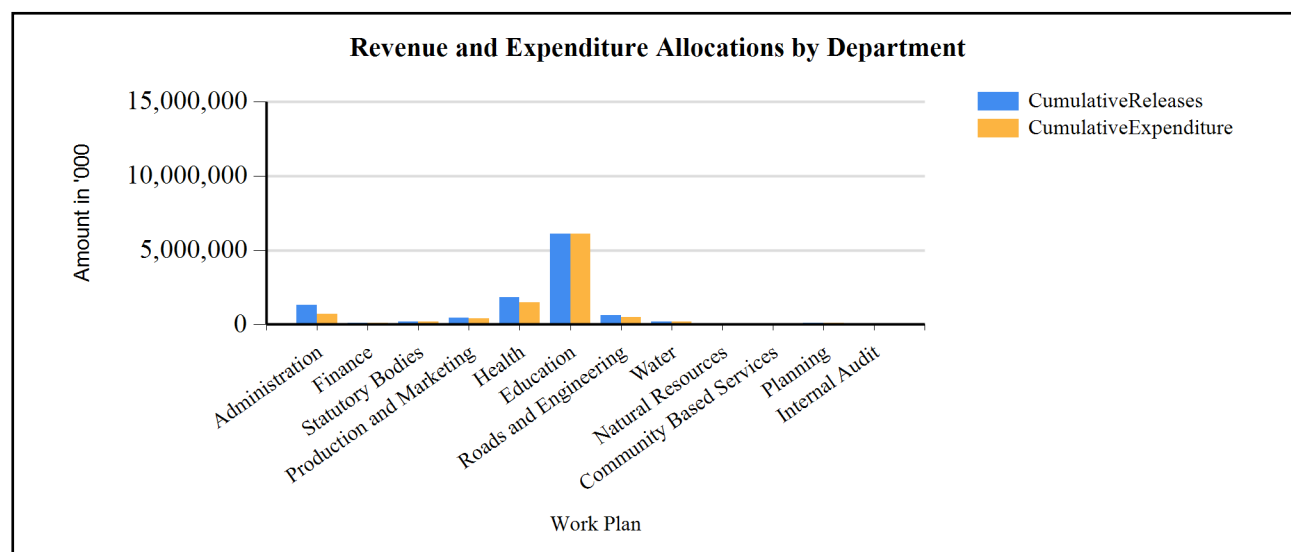
However, it is worth noting that some individual revenue sources performed at a more than 50 percent level. For instance, Sector Development Grant under Conditional Government transfers performed at 67 percent of the annual budget which is mainly attributed to the fact that Development grants by Government policy are released in bigger proportions for 33 percent (quarterly) so that by the end of the Financial Year, all development projects are completed.

A total of 11,069,525,000 shillings was disbursed to various departments which accounts for 47 percent of the Annual Approved budget. All funds received by the District Local Government at half year were disbursed to departments which are the spending units.

A total of 10,491,467,000 shillings was spent through various departments by end of the quarter which accounts for 45 percent of the Annual Approved Budget and 95 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.

The biggest proportion of the district's expenditure was on wages (UGX 6,978,449,000) followed by Non-wage recurrent (UGX 2,662,809,000), followed by Domestic Development (UGX 769,749,000) and lastly Donor Development (UGX 94,388,000).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	745,376	250,384	34 %
Local Services Tax	82,000	62,491	76 %
Land Fees	7,500	1,380	18 %
Occupational Permits	30,400	1,440	5 %
Application Fees	6,000	1,751	29 %
Business licenses	126,931	26,624	21 %
Other licenses	11,000	29,831	271 %
Property related Duties/Fees	78,069	5,782	7 %
Animal & Crop Husbandry related Levies	1,000	460	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	399	40 %
Registration of Businesses	4,000	6,151	154 %
Market /Gate Charges	16,713	1,250	7 %
Other Fees and Charges	93,176	45,996	49 %
Quarry Charges	23,788	1,585	7 %
Miscellaneous receipts/income	263,798	48,450	18 %
2a.Discretionary Government Transfers	2,691,706	1,389,649	52 %
District Unconditional Grant (Non-Wage)	492,375	246,187	50 %
Urban Unconditional Grant (Non-Wage)	142,652	71,326	50 %
District Discretionary Development Equalization Grant	206,555	137,703	67 %
Urban Unconditional Grant (Wage)	509,102	254,551	50 %
District Unconditional Grant (Wage)	1,284,800	642,400	50 %
Urban Discretionary Development Equalization Grant	56,223	37,482	67 %
2b.Conditional Government Transfers	17,251,627	8,482,719	49 %
Sector Conditional Grant (Wage)	12,176,353	6,088,176	50 %
Sector Conditional Grant (Non-Wage)	2,888,392	1,059,548	37 %
Sector Development Grant	1,420,017	946,678	67 %
Transitional Development Grant	21,053	14,035	67 %
Salary arrears (Budgeting)	2,748	2,748	100 %
Pension for Local Governments	383,398	191,699	50 %
Gratuity for Local Governments	359,667	179,834	50 %
2c. Other Government Transfers	2,546,480	852,386	33 %
National Medical Stores (NMS)	576,200	164,908	29 %
Support to PLE (UNEB)	89,000	16,775	19 %
Uganda Road Fund (URF)	1,133,847	597,556	53 %
Uganda Women Entrepreneurship Program(UWEP)	127,348	3,598	3 %
Youth Livelihood Programme (YLP)	320,085	10,909	3 %
Support to Production Extension Services	300,000	0	0 %
3. Donor Funding	300,000	94,388	31 %

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The AIDS Support Organisation (TASO)	140,000	0	0 %
United Nations Children Fund (UNICEF)	80,000	16,722	21 %
World Health Organisation (WHO)	40,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
Total Revenues shares	23,535,189	11,069,525	47 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, the district has by end of the second quarter so far realized a total of 250,384,000 shillings from various Locally Raised revenue Sources which accounts for 34 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 50 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 76 percent of the annual plan which is much higher than 50 percent. This is because this tax is charged from employees in the first and second quarters of the Financial Year. Other well performing individual sources include Registration of businesses and other licenses because there were more businesses than what had been anticipated at planning stage.

Cumulative Performance for Central Government Transfers

Cumulatively, the District received 52 percent of Discretionary Government Transfers, 49 percent of Conditional Government Transfers and 33 percent of Other Government Transfers. Other Government Transfers performed at less than the expected 50 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. Conditional Government Transfers performed at less than the expected 50 percent level due to budget cuts.

Cumulative Performance for Donor Funding

Cumulatively, by end of quarter Two, Donor performance stood at only 31 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
Sector: Agriculture						
Agricultural Extension Services	1,121,077	390,908	35 %	280,269	193,670	69 %
District Production Services	76,325	24,465	32 %	19,081	12,233	64 %
District Commercial Services	9,220	4,610	50 %	2,305	2,305	100 %
Sub- Total	1,206,622	419,983	35 %	301,655	208,207	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,175,802	471,949	40 %	293,950	270,229	92 %
Sub- Total	1,175,802	471,949	40 %	293,950	270,229	92 %
Sector: Education						
Pre-Primary and Primary Education	8,276,314	4,164,311	50 %	2,069,079	2,146,104	104 %
Secondary Education	3,972,898	1,664,009	42 %	993,225	609,172	61 %
Skills Development	299,322	89,921	30 %	74,830	37,461	50 %
Education & Sports Management and Inspection	288,882	179,986	62 %	72,220	70,766	98 %
Sub- Total	12,837,416	6,098,227	48 %	3,209,354	2,863,503	89 %
Sector: Health						
Primary Healthcare	680,916	93,105	14 %	170,229	69,572	41 %
District Hospital Services	93,493	46,860	50 %	23,373	23,430	100 %
Health Management and Supervision	2,904,707	1,345,685	46 %	726,177	747,409	103 %
Sub- Total	3,679,116	1,485,651	40 %	919,779	840,411	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	282,975	179,784	64 %	70,744	116,964	165 %
Natural Resources Management	98,099	80,507	82 %	24,525	40,371	165 %
Sub- Total	381,074	260,291	68 %	95,268	157,335	165 %
Sector: Social Development						
Community Mobilisation and Empowerment	565,757	48,697	9 %	141,439	22,623	16 %
Sub- Total	565,757	48,697	9 %	141,439	22,623	16 %
Sector: Public Sector Management						
District and Urban Administration	2,861,856	1,321,021	46 %	715,463	736,798	103 %
Local Statutory Bodies	449,675	193,110	43 %	112,419	100,614	89 %
Local Government Planning Services	184,334	102,987	56 %	46,083	76,635	166 %
Sub- Total	3,495,865	1,617,117	46 %	873,965	914,047	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	156,814	93,331	60 %	39,203	43,105	110 %
Internal Audit Services	36,723	10,147	28 %	9,181	1,098	12 %
Sub- Total	193,537	103,479	53 %	48,384	44,203	91 %
Grand Total	23,535,189	10,505,395	45 %	5,883,795	5,320,557	90 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,676,227	1,195,641	45%	669,057	670,284	100%
District Unconditional Grant (Non-Wage)	52,486	57,539	110%	13,122	44,492	339%
District Unconditional Grant (Wage)	542,610	217,943	40%	135,652	132,303	98%
Gratuity for Local Governments	359,667	179,834	50%	89,917	89,917	100%
Locally Raised Revenues	190,083	60,857	32%	47,521	32,158	68%
Multi-Sectoral Transfers to LLGs_NonWage	636,132	230,471	36%	159,033	119,952	75%
Multi-Sectoral Transfers to LLGs_Wage	509,102	254,551	50%	127,276	152,864	120%
Pension for Local Governments	383,398	191,699	50%	95,849	95,849	100%
Salary arrears (Budgeting)	2,748	2,748	100%	687	2,748	400%
Development Revenues	185,629	126,053	68%	46,407	61,876	133%
District Discretionary Development Equalization Grant	8,572	5,715	67%	2,143	2,857	133%
Multi-Sectoral Transfers to LLGs_Gou	177,057	118,038	67%	44,264	59,019	133%
Total Revenues shares	2,861,856	1,321,694	46%	715,464	732,160	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,051,712	472,494	45%	262,927	285,168	108%
Non Wage	1,624,515	722,475	44%	406,128	388,897	96%
Development Expenditure						
Domestic Development	185,629	126,052	68%	46,407	62,733	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,861,856	1,321,021	46%	715,463	736,798	103%
C: Unspent Balances						
Recurrent Balances		672	0%			

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Wage	0		
Non Wage	672		
Development Balances	1	0%	
Domestic Development	1		
Donor Development	0		
Total Unspent	673	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two (Half Year), the department had received a cumulative total of 1,321,694,000 shillings from various Revenue sources, which accounts for 46 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 50 percent and this low performance is noticeable in Locally Raised revenues, Pension for Local Governments, 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 most of those sources are expected to perform well in third quarter and onwards (January to June).

The Department spent almost all the funds received (expenditure performance stood at 46 percent of the annual planned Expenditure in the approved budget).

Wage Performance stood at 45 percent while non-wage expenditure was 44 percent. of the annual planned expenditure, which is slightly lower than the expected 50 percent performance at half year. Low wage performance is attributed to the fact that planned recruitments and promotions are yet to be effected.

Domestic Development expenditure performance was at 68 percent which is more than the expected 50 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. Therefore, more funds had been received and spent, slightly more than the quarterly projections. The department remained with some little funds to cater for bank charges.

Reasons for unspent balances on the bank account

To cater for Bankcharges

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.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,814	93,332	60%	39,203	43,104	110%
District Unconditional Grant (Non-Wage)	23,648	16,739	71%	5,912	5,912	100%
District Unconditional Grant (Wage)	105,096	48,370	46%	26,274	24,185	92%
Locally Raised Revenues	28,070	28,222	101%	7,018	13,007	185%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	156,814	93,332	60%	39,203	43,104	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,096	48,370	46%	26,274	24,185	92%
Non Wage	51,718	44,961	87%	12,930	18,920	146%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	156,814	93,331	60%	39,203	43,105	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the Second Quarter, the department had cumulatively received a total of 93,331,000 shillings from various Revenue sources, which accounts for 60 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is higher than the expected 50 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 60 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Expenditure Performance for the department stood at 46 percent which is slightly lower than 50 percent. This is because planned recruitment and annual salary increments are yet to be effected. Non Wage Expenditure performance stood at 87 percent due to prioritized expenditures that fall under the department hence performance being more than the expected 50 percent. 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,675	193,111	43%	112,419	100,615	90%
District Unconditional Grant (Non-Wage)	230,578	84,664	37%	57,645	57,645	100%
District Unconditional Grant (Wage)	124,697	70,003	56%	31,174	35,001	112%
Locally Raised Revenues	94,400	38,444	41%	23,600	7,969	34%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	449,675	193,111	43%	112,419	100,615	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,697	70,003	56%	31,174	35,001	112%
Non Wage	324,978	123,107	38%	81,245	65,613	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	449,675	193,110	43%	112,419	100,614	89%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two, the department had cumulatively received a total of 193,111,000 shillings from various Revenue sources, which accounts for 43 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 50 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 District unconditional Grant - Wage was allocated to the department (56 percent instead of 50 percent) because of unforeseen issues like salary enhancement and new staff in the department, which had erroneously not been planned for at the time of approval.

The Department has so far cumulatively spent all the funds received which is 43 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance.

Cumulative Wage Expenditure Performance stood at 56 percent which is slightly higher than 50 percent. This is due to the extra staff recruited plus annual salary increment for some staff in the department. Cumulative Non-Wage expenditure performance stood at 38 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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,135,110	421,438	37%	283,777	208,527	73%
District Unconditional Grant (Non-Wage)	1,783	446	25%	446	446	100%
District Unconditional Grant (Wage)	199,934	104,796	52%	49,983	49,983	100%
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	125,935	50%	62,968	62,968	100%
Sector Conditional Grant (Wage)	380,523	190,261	50%	95,131	95,131	100%
Development Revenues	71,512	47,675	67%	17,878	23,837	133%
Sector Development Grant	71,512	47,675	67%	17,878	23,837	133%
Total Revenues shares	1,206,622	469,113	39%	301,655	232,364	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	580,456	295,057	51%	145,114	145,114	100%
Non Wage	554,654	124,926	23%	138,663	63,093	46%
Development Expenditure						
Domestic Development	71,512	0	0%	17,878	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,206,622	419,983	35%	301,655	208,207	69%
C: Unspent Balances						
Recurrent Balances						
		1,455	0%			
Wage		0				
Non Wage		1,455				
Development Balances						
		47,675	100%			
Domestic Development		47,675				
Donor Development		0				
Total Unspent		49,129	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shillings 469.113 millions during the period. Shillings 421.438 million was recurrent revenues, while shillings 47.675 was development revenues. Of the recurrent revenues, shillings 104.796 millions and 190.261 was Wage, while about shillings 126 millions was Non Wage. Overall performance of the revenues was 39% which is lower than the expected 50 percent at half year. This poor performance is attributed mainly to Other government transfers which is the ACDP project funds non of which is yet to be disbursed to the district due to ongoing approvals.

In terms of expenditure, Wage performed at ---51% relative to the plan. Non Wage on the other hand performed at only 23%. Development expenditure was 0%.

Shillings 49,129 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, coffee seedlings were distributed and Farmers were trained on various aspects of crop husbandry. Under the livestock sub-sector, demonstrations on dry season feeding were conducted.

Under Entomology, farmers were trained on various aspects of bee farming. Seventy three (73) improved KTB hives were procured and distributed to farmers for demonstration purposes.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,844,706	1,355,336	48%	711,176	698,829	98%
Locally Raised Revenues	1,500	1,625	108%	375	1,625	433%
Other Transfers from Central Government	576,200	220,208	38%	144,050	130,452	91%
Sector Conditional Grant (Non-Wage)	257,753	128,876	50%	64,438	64,438	100%
Sector Conditional Grant (Wage)	2,009,253	1,004,626	50%	502,313	502,313	100%
Development Revenues	834,410	459,851	55%	208,603	266,707	128%
Donor Funding	286,215	94,388	33%	71,554	83,976	117%
Sector Development Grant	548,195	365,463	67%	137,049	182,732	133%
Total Revenues shares	3,679,116	1,815,187	49%	919,779	965,536	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,009,253	1,004,626	50%	502,313	502,313	100%
Non Wage	835,453	350,245	42%	208,863	217,626	104%
Development Expenditure						
Domestic Development	548,195	36,392	7%	137,049	36,392	27%
Donor Development	286,215	94,388	33%	71,554	84,081	118%
Total Expenditure	3,679,116	1,485,651	40%	919,779	840,411	91%
C: Unspent Balances						
Recurrent Balances		465	0%			
Wage		0				
Non Wage		465				
Development Balances		329,071	72%			
Domestic Development		329,071				
Donor Development		0				
Total Unspent		329,536	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,815,187,000(49%) of the total budget, shs1,355,336,000(48%) total recurrent revenue and 459,851,000 development revenues.50% of the total revenue was spent on wages,42% on non wages like health facilities, medicines and monitoring of health activities,33% spent on donor activities including implementation of HIV activities like outreaches,eMTCT Family support groups and OVC activities.

In Quarter Two 2018/19,the department received shs 965,536,000(105%) of the total quarterly budget and 91% was spent.

Reasons for unspent balances on the bank account

1. Domestic development funds worth shs:329,536,000 not yet spent awaiting for the procurement of land and other procurement process.

Highlights of physical performance by end of the quarter

- 1.land procurement for Kabaale HCIV
2. Vehicle maintenance and repair

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,266,477	5,714,262	47%	3,066,619	2,482,091	81%
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	71,015	31,844	45%	17,754	15,922	90%
Locally Raised Revenues	1,000	310	31%	250	0	0%
Other Transfers from Central Government	89,000	16,775	19%	22,250	16,775	75%
Sector Conditional Grant (Non-Wage)	2,307,884	769,295	33%	576,971	0	0%
Sector Conditional Grant (Wage)	9,786,577	4,893,289	50%	2,446,644	2,446,644	100%
Development Revenues	570,939	383,965	67%	142,735	190,313	133%
Sector Development Grant	570,939	380,626	67%	142,735	190,313	133%
Total Revenues shares	12,837,416	6,098,228	48%	3,209,354	2,672,404	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,857,593	4,925,133	50%	2,464,398	2,462,566	100%
Non Wage	2,408,884	789,130	33%	602,221	39,941	7%
Development Expenditure						
Domestic Development	570,939	383,965	67%	142,735	360,996	253%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,837,416	6,098,227	48%	3,209,354	2,863,503	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Two amount to 6,098,228,000 shillings from various Revenue sources, which accounts for 48 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly less than the expected 50 percent which is mainly attributed to District Unconditional Grant non wage (which performed at 25%) since it was prioritized in other departments for this quarter in review; Locally Raised Revenue which is because the district generally performed poorly due to season related issues. For Other transfers from central government, some expected funds were yet to be remitted by ministry of education.

However, for development grants, performance was at 67 percent which is more than the expected 50 percent level. This is attributed to Government policy where Development funds are released in proportions of 33 percent.

The department has so far spent all the funds received. The biggest proportion of the department's expenditure is on Wages (50 percent) as expected in the planned expenditure of the approved budget. This expenditure was followed by None wage and lastly development expenditure.

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

No unspent balances.

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
- 5). Payments for completed projects effected.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,175,802	638,694	54%	293,950	372,445	127%
District Unconditional Grant (Non-Wage)	2,441	1,221	50%	610	610	100%
District Unconditional Grant (Wage)	38,314	39,257	102%	9,578	19,629	205%
Locally Raised Revenues	1,200	660	55%	300	660	220%
Other Transfers from Central Government	1,133,847	597,556	53%	283,462	351,546	124%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,175,802	638,694	54%	293,950	372,445	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	39,257	102%	9,578	19,629	205%
Non Wage	1,137,488	432,692	38%	284,372	250,600	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,175,802	471,949	40%	293,950	270,229	92%
C: Unspent Balances						
Recurrent Balances		166,745	26%			
Wage		0				
Non Wage		166,745				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		166,745	26%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had by end of second quarter received a total of Shs 638,694,000 which is 54% of the Annual budget. This is slightly above the expected 50 percent level. This is due to some revenue sources performing at more than the expected level. For instance, District Unconditional Grant (Wage) which performed at 102 percent of the planned revenues. This came as a result of the fact that some new staff had erroneously not be included during budgeting.

The departmental actual expenditure

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 was 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.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,551	16,026	49%	8,138	8,013	98%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	32,051	16,026	50%	8,013	8,013	100%
Development Revenues	250,424	166,949	67%	62,606	83,475	133%
Sector Development Grant	229,371	152,914	67%	57,343	76,457	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	282,975	182,975	65%	70,744	91,487	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,551	15,331	47%	8,138	7,387	91%
Development Expenditure						
Domestic Development	250,424	164,453	66%	62,606	109,577	175%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	282,975	179,784	64%	70,744	116,964	165%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		694				
Development Balances						
Domestic Development		2,496				
Donor Development		0				
Total Unspent		3,191	2%			

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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.7,387,000/= equivalent to 24%, Under development; shs. 109,577.00/= equivalent to 175% was spent since all projects had been completed by end of the quarter. The sector remained with unspent balance of shs 694,000/= under Non-Wage Recurrent and shs.2,496,000/= under development which accounts for 2% of the annual approved budget.

Reasons for unspent balances on the bank account

The cheques for servicing of the sector motor vehicle bounced due to discrepancies in the specimen signatures; affecting the intended payments hence the unspent balance; however the matter is going to be rectified. Additional balances are meant to cater for bank charges.

Highlights of physical performance by end of the quarter

During quarter two the following achievements were registered;

- i) All water and sanitation facilities constructed during last Financial year were commissioned and handed over to the beneficiaries.
- ii) 04 communal rain water harvesting tanks constructed in Lukaya T/C, Kalungu S/C, Kyamulibwa S/C and Lwabenge S/C
- iii) 04 deep boreholes were sited, drilled and constructed in Kalungu, Kyamulibwa and Lwabenge Sub counties.
- iv) 08 Water User Committees established and trained for new water and sanitation facilities.
- v) 08 deep boreholes were rehabilitated in lower local governments.
- vi) Water quality testing and surveillance was conducted for 10 old water sources in the district to ensure safety of drinking water.
- vii) Retention payment effected for a communal rain water harvesting tank constructed last Financial Year at Kiragga Comprehensive S.S (Lwabenge S/C).

Under transitional development; 09 villages which were mobilized and triggered during quarter one were followed up 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).

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,099	81,281	83%	24,525	40,379	165%
District Unconditional Grant (Non-Wage)	5,375	2,535	47%	1,344	1,269	94%
District Unconditional Grant (Wage)	77,387	75,352	97%	19,347	37,676	195%
Locally Raised Revenues	11,500	1,475	13%	2,875	475	17%
Sector Conditional Grant (Non-Wage)	3,837	1,919	50%	959	959	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	98,099	81,281	83%	24,525	40,379	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,387	75,352	97%	19,347	37,676	195%
Non Wage	20,712	5,155	25%	5,178	2,695	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,099	80,507	82%	24,525	40,371	165%
C: Unspent Balances						
Recurrent Balances		774	1%			
Wage		0				
Non Wage		774				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		774	1%			

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Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department total received revenues for quarter one was UGX 40,379,090 representing 41.16% of the Departmental annual revenues in the approved budget. This sounds 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, unachieved balance was due to poor performance in sources like locally raised revenues at 0.04%, District Unconditional Grant (Non-Wage) at 23.6%. However, still the department achieved the expected revenues on Sector conditional Grant (Non-Wage) as 25%

Reasons for unspent balances on the bank account

Delay of transfer of funds to the Departmental account.

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. Ten(10) Monitoring for compliance on forestry activities conducted. Thirty five (35) Community members sensitized on forestry activities. Fifteen (15) land disputes resolved.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,539	41,243	39%	26,135	20,623	79%
District Unconditional Grant (Non-Wage)	2,841	1,418	50%	710	710	100%
District Unconditional Grant (Wage)	61,702	22,327	36%	15,425	11,163	72%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,996	17,498	50%	8,749	8,749	100%
Development Revenues	461,218	14,508	3%	115,305	9,053	8%
Donor Funding	13,785	0	0%	3,446	0	0%
Other Transfers from Central Government	447,433	14,508	3%	111,858	9,053	8%
Total Revenues shares	565,757	55,750	10%	141,439	29,676	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,702	22,327	36%	15,425	11,163	72%
Non Wage	42,837	18,916	44%	10,709	9,459	88%
Development Expenditure						
Domestic Development	447,433	7,455	2%	111,858	2,000	2%
Donor Development	13,785	0	0%	3,446	0	0%
Total Expenditure	565,757	48,697	9%	141,439	22,623	16%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		7,053	49%			
Domestic Development		7,053				
Donor Development		0				
Total Unspent		7,053	13%			

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Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:598 Kalungu District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,186	51,921	48%	26,796	25,969	97%
District Unconditional Grant (Non-Wage)	65,498	30,514	47%	16,374	16,374	100%
District Unconditional Grant (Wage)	37,688	19,172	51%	9,422	9,594	102%
Locally Raised Revenues	4,000	2,235	56%	1,000	0	0%
Development Revenues	77,148	51,432	67%	19,287	25,716	133%
District Discretionary Development Equalization Grant	77,148	51,432	67%	19,287	25,716	133%
Total Revenues shares	184,334	103,353	56%	46,083	51,685	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,688	19,155	51%	9,422	9,578	102%
Non Wage	69,498	32,399	47%	17,374	16,025	92%
Development Expenditure						
Domestic Development	77,148	51,432	67%	19,287	51,032	265%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	184,334	102,987	56%	46,083	76,635	166%
C: Unspent Balances						
Recurrent Balances						
		366	1%			
Wage		17				
Non Wage		349				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		366	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 103,353,000 at the end of quarter two from various revenue sources. This accounts for 56 percent of the annual approved budget of 184,334,000, which is more than 50 percent expected at the end of quarter two. This over performance was due to the fact that more wage than planned was paid to planning department staff than planned as a result of annual increment that was not foreseen and DDEG funds which must be released in second quarters to enable local governments implement development activities.

In quarter two, the department received more revenue in second quarter than planned due to reasons explained above.

Planning Department cumulatively spent shs. 102,987,000, which accounts for 56 percent of the annual budget. This over performance in expenditure was due to the fact that the development projects were basically carried out and paid for in the second quarter.

The department remained with minimal unspent balance (0%) to cater for bank charges

Reasons for unspent balances on the bank account

Minimal unspent balance remained to cater for bank charges

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. a six roomed staff house was constructed at Kyato Muslim Primary school
4. Mandatory documents were completed and submitted to relevant authorities

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Internal Audit

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,723	16,809	46%	9,181	7,759	85%
District Unconditional Grant (Non-Wage)	4,365	2,182	50%	1,091	1,091	100%
District Unconditional Grant (Wage)	26,358	13,336	51%	6,590	6,668	101%
Locally Raised Revenues	6,000	1,290	22%	1,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,723	16,809	46%	9,181	7,759	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,358	6,675	25%	6,590	7	0%
Non Wage	10,365	3,472	34%	2,591	1,091	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,723	10,147	28%	9,181	1,098	12%
C: Unspent Balances						
Recurrent Balances						
Wage		6,661				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,661	40%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	Staff salaries for Quarter Two paid on a monthly basis. 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.			Staff salaries for Quarter Two paid on a monthly basis. Launching of new District Projects undertaken. Monitoring of Implementation of planned projects Undertaken.
211101 General Staff Salaries	542,610	217,943	40 %		132,303
221007 Books, Periodicals & Newspapers	1,208	1,500	124 %		0
221008 Computer supplies and Information Technology (IT)	1,000	348	35 %		348
221009 Welfare and Entertainment	5,000	4,040	81 %		3,450
221010 Special Meals and Drinks	1,000	207	21 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,917	192 %		911
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	300	826	275 %		397
221017 Subscriptions	6,000	0	0 %		0
221018 Exchange losses/ gains	82,851	43,622	53 %		43,622
222001 Telecommunications	2,592	1,152	44 %		1,152
222002 Postage and Courier	100	0	0 %		0
223004 Guard and Security services	2,200	600	27 %		600
223005 Electricity	1,200	1,097	91 %		320
223006 Water	400	120	30 %		0
224004 Cleaning and Sanitation	500	900	180 %		0
225001 Consultancy Services- Short term	6,000	10,868	181 %		4,223
227001 Travel inland	4,262	5,318	125 %		2,538

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227004 Fuel, Lubricants and Oils	12,000	8,125	68 %	4,000
228002 Maintenance - Vehicles	7,900	1,369	17 %	373
228003 Maintenance – Machinery, Equipment & Furniture	500	975	195 %	0
273102 Incapacity, death benefits and funeral expenses	8,000	200	3 %	0
282101 Donations	15,000	10,000	67 %	10,000
Wage Rect:	542,610	217,943	40 %	132,303
Non Wage Rect:	159,513	93,185	58 %	71,934
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	702,123	311,128	44 %	204,237

Reasons for over/under performance: Underfunding to the district and subsequently to the department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) of Local Government Posts filled.	(0%) No new recruitments carried out in the first half.	()	(0%)No new recruitments carried out in the Quarter.
%age of staff appraised	(100%) of staff appraised	(100%) All staff were appraised.	()	(100%)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	1,222	41 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,330	1,560	47 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,330	2,782	38 %	2,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,330	2,782	38 %	2,060

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

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	4,800	50 %	2,400
228002 Maintenance - Vehicles	7,900	3,704	47 %	2,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,195	8,504	38 %	5,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,195	8,504	38 %	5,398
Reasons for over/under performance: Late release of some Central Government transfers which usually come to the district about over a month into a new quarter.				
Output : 138105 Public Information Dissemination				
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 finances to fully support the functions of this output.				
Output : 138106 Office Support services				
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	191,699	50 %	95,849
212107 Gratuity for Local Governments	359,667	171,834	48 %	81,917
321617 Salary Arrears (Budgeting)	2,748	2,748	100 %	2,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745,813	366,280	49 %	180,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	745,813	366,280	49 %	180,514
Reasons for over/under performance: Some pensioners submit the required documents late which ultimately leads to delay in paying them.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
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 financial resources.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	- All District staff salaries paid by 28th Day of every month - All pensioners paid timely 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	3,630	42 %		2,178
227001 Travel inland	20,640	17,306	84 %		7,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,380	20,936	71 %		9,414
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,380	20,936	71 %		9,414
Reasons for over/under performance: Inadequate funds to fully complete the available workload.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) of staff trained in records management.	(15%) of staff trained in Records Management.	()		(5%) 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			
221011	Printing, Stationery, Photocopying and Binding	2,000	415	21 %	415
222003	Information and communications technology (ICT)	1,000	252	25 %	0
227001	Travel inland	1,000	650	65 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,317	33 %	625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,317	33 %	625
Reasons for over/under performance:		Inadequate funds to support this output and even the little funds come late in most cases.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed		(1) Construction of District Headquarters at Kasabaale in Kalungu Town Council	(0) None	()	(0)None
Non Standard Outputs:		District Headquarters constructed	Capacity building of some staff implemented		Capacity building of some staff implemented
281504	Monitoring, Supervision & Appraisal of capital works	8,572	8,014	93 %	3,714
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,572	8,014	93 %	3,714
	Donor Dev:	0	0	0 %	0
	Total:	8,572	8,014	93 %	3,714
Reasons for over/under performance:		Capacity building funds could not be planned for under the relevant Output but rather under this (Administrative Capital) because of the rigidity of the system since it could not allow development funds being budgeted for on what appeared to be like "recurrent" expenditures like trainings/workshops.			
Total For Administration : Wage Rect:		542,610	217,943	40 %	132,303
Non-Wage Reccurent:		988,382	493,004	50 %	269,945
GoU Dev:		8,572	8,014	93 %	3,714
Donor Dev:		0	0	0 %	0
Grand Total:		1,539,564	718,961	46.7 %	405,962

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	(1/15/2019) Compiling and submitting Q1 and Q2 reports to CAO and Finance committee		(2018-10-15)Compiling and submitting Q1 report to CAO and Finance committee	(2019-01-15)Compiling and submitting Q2 report to CAO and Finance committee
Non Standard Outputs:	No None standard output planned for.	Monthly Financial Reports Prepared and submitted to relevant authorities.		N/A	Monthly Financial Reports Prepared and submitted to relevant authorities.
211101 General Staff Salaries	105,096	48,370	46 %		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 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	7,960	88 %		7,075
221014 Bank Charges and other Bank related costs	264	221	84 %		64
222001 Telecommunications	360	250	69 %		250
227001 Travel inland	4,600	15,545	338 %		3,385
227004 Fuel, Lubricants and Oils	5,200	5,150	99 %		1,500
Wage Rect:	105,096	48,370	46 %		24,185
Non Wage Rect:	21,728	30,275	139 %		12,274
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,824	78,645	62 %		36,459
Reasons for over/under performance: Inadequate Financial resources to the department and specifically to this output.					
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	(73211250) worth of LG service tax collected from staff on the district payroll for the months of July - October.		(783)collecting local service tax from staff on the district payroll for the month of sept and October 2018	(20000000)worth of LG service tax collected from staff on the district payroll for the month of October.

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Value of Hotel Tax Collected	(1500000) hotel tax in bukulula , kalungu ,kyamulibwa,Iwaben ge subcounties collected. hotel tax taxpayer assesment	(500000) worth of Hotel Tax collected.	(500000)Mobilising, collecting ,banking and apportioning funds to District,LCIV,LCII and LCI by all subcounties for quarter two.	(500000)worth of Hotel Tax collected.
Value of Other Local Revenue Collections	(215000000) revenues from all sub counties collected revenue received and banked	(70203782) Shillings worth of other Local revenue Collections achieved in the quarter.	(375000000)mobilising and collecting revenue from other revenue sources for quarter two	(130000000)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	966	81 %	692
222001 Telecommunications	200	744	372 %	0
227001 Travel inland	12,600	5,037	40 %	4,038
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,100	6,747	39 %	4,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,100	6,747	39 %	4,730
Reasons for over/under performance:	Very inadequate funds.			
Output : 148103 Budgeting and Planning Services				
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.	(2018-11-15)Organizing for a Local government budget conference for heads of departments to make presentations on performance and plans for the next F/Y	(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 01/04/2018	(2018-11-15)Organizing for a Local government budget conference for heads of departments to make presentations on performance and plans for the next F/Y	(2018-04-01)budget laid to Kalungu district local government council by 01/04/2018
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	1,315	526 %	1,315

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227001 Travel inland	350	415	119 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,730	67 %	1,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	1,730	67 %	1,730
Reasons for over/under performance: Inadequate financial resources coupled with political conflicts among political leaders sometimes slow the process of preparation, scrutiny and approval of relevant reports.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Timely expenditure made.	Ensuring that timely expenditures for quarters one and Two are made	Ensuring that timely expenditure for quarter two is made	Ensuring that timely expenditure for quarter two is made
221011 Printing, Stationery, Photocopying and Binding	960	1,829	191 %	186
227001 Travel inland	1,600	1,580	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	3,409	133 %	186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,560	3,409	133 %	186
Reasons for over/under performance: Inadequate financial support/allocation to the department and specifically to this output.				
Output : 148105 LG Accounting Services				
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.	(2018-11-15)Preparing 1st quarter report and submitting to CAO and Finance Committee	(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 %	0
227001 Travel inland	3,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,730	2,800	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,730	2,800	36 %	0
Reasons for over/under performance: Inadequate funds to the department and to this output.				
Total For Finance : Wage Rect:	105,096	48,370	46 %	24,185
Non-Wage Reccurent:	51,718	44,961	87 %	18,920
GoU Dev:	0	0	0 %	0

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<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>93,331</i>	<i>59.5 %</i>	<i>43,105</i>

Vote:598 Kalungu District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration 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	Three (3) council Meetings held Three Business Committee meetings held Two Standing Committee Meetings held		2 Council meetings held 2 Business committee meetings held 2 Standing committee meeting held	One Council meeting held One Business Committee meeting held One Standing Committee Meeting held
211101 General Staff Salaries	15,022	70,003	466 %		35,001
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221010 Special Meals and Drinks	7,200	984	14 %		661
221011 Printing, Stationery, Photocopying and Binding	1,400	147	11 %		0
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	302	284	94 %		124
227001 Travel inland	5,365	1,323	25 %		385
227004 Fuel, Lubricants and Oils	8,398	3,600	43 %		2,100
Wage Rect:	15,022	70,003	466 %		35,001
Non Wage Rect:	23,565	6,338	27 %		3,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,587	76,341	198 %		38,271
Reasons for over/under performance: Inadequate financial resources coupled with too much politicking which delays decision making on various vital matters.					
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. - Held Contract committee meetings - Quarter One Report submitted to PPDA and other relevant authorities.	Evaluation exercise done One (1) Advertisement run in media	Two Contracts Committee Meetings held with vital decisions taken. Quarter One Report submitted to PPDA and other relevant authorities.
221001	Advertising and Public Relations	3,000	4,350	145 %	0
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	6,920	98 %	2,294
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,531	11,270	83 %	2,294
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,531	11,270	83 %	2,294
Reasons for over/under performance:		Delay in release of quarterly funds to the department usually delays meetings and other vital activities under this output.			
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	Carried out two DSC Meetings Run an advert in the papers for recruitment of staff. Promotions and disciplinary cases handled.	1 Advertisement run in news papers -Recruitment exercise done	Carried out two DSC Meetings Run an advert in the papers for recruitment of staff. Promotions and disciplinary cases handled.
211101	General Staff Salaries	24,941	0	0 %	0
221004	Recruitment Expenses	31,407	14,308	46 %	10,155

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221011 Printing, Stationery, Photocopying and Binding	1,300	618	48 %	0
Wage Rect:	24,941	0	0 %	0
Non Wage Rect:	32,707	14,926	46 %	10,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,648	14,926	26 %	10,155

Reasons for over/under performance: Delayed release of funds usually delays proper implementation of planned activities and projects.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(15) land applications (registration, renewal, lease extensions) cleared	(6) land applications cleared in the first half of the Financial Year.	(4)land applications cleared	(3)land applications cleared in the quarter.
No. of Land board meetings	(16) Land board meetings held.	(3) land board meetings held	(4)4 land board meetings held	(2) land board meetings held
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	720	25 %	720
221010 Special Meals and Drinks	1,400	700	50 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %	850
222001 Telecommunications	440	70	16 %	70
227001 Travel inland	2,700	2,400	89 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,429	4,740	56 %	4,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,429	4,740	56 %	4,005

Reasons for over/under performance: Late release of funds by the district and sometimes by central government delays implementation of activities that had been planned for.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(5) 1 Auditor General's report per local government discussed	(0)	(1)Reports from local government discussed	(0)
No. of LG PAC reports discussed by Council	(32) 4 reports per lower local government discussed planning and organizing for meetings	(2) PAC Reports 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	6,370	55 %	3,490
221008 Computer supplies and Information Technology (IT)	100	100	100 %	100
221009 Welfare and Entertainment	600	350	58 %	200
221011 Printing, Stationery, Photocopying and Binding	322	250	78 %	150
227001 Travel inland	2,056	1,518	74 %	704
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,798	8,588	54 %	4,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,798	8,588	54 %	4,644

Reasons for over/under performance: Inadequate funds coupled with delayed release/transfer of even the little funds available for the department.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes in place	(3) Sets of minutes of council with relevant resolutions.	(2)two sets of minutes in place	(1)Set of minutes of council with relevant resolutions.
Non Standard Outputs:	6 sets of minutes in place	No none standard output planned for.	two sets minutes compiled	No none standard output planned for.
211101 General Staff Salaries	84,734	0	0 %	0
211103 Allowances	98,092	25,934	26 %	25,934
221007 Books, Periodicals & Newspapers	528	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	472	0	0 %	0
227001 Travel inland	7,200	4,297	60 %	683
227004 Fuel, Lubricants and Oils	40,080	16,640	42 %	8,020
228002 Maintenance - Vehicles	8,100	1,092	13 %	736
282101 Donations	2,977	0	0 %	0
Wage Rect:	84,734	0	0 %	0
Non Wage Rect:	157,449	47,963	30 %	35,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,182	47,963	20 %	35,373

Reasons for over/under performance: Delays in receiving funds to finance council activities.

Output : 138207 Standing Committees Services

N/A				
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.	2 sets of minutes in place Accountability in place Attendance list	One set of standing committee meeting minutes compiled and disseminated to relevant stakeholders.

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211103 Allowances	36,000	13,273	37 %	3,073
227001 Travel inland	37,500	16,009	43 %	2,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,500	29,282	40 %	5,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,500	29,282	40 %	5,872
Reasons for over/under performance: Delays in releasing funds meant to finance planned activities delays and adversely affects the whole output.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>70,003</i>	<i>56 %</i>	<i>35,001</i>
<i>Non-Wage Reccurent:</i>	<i>324,978</i>	<i>123,107</i>	<i>38 %</i>	<i>65,613</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>193,110</i>	<i>42.9 %</i>	<i>100,614</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 7 LLGs. Prepared & submitted reports on Agric. Ext. activities for 7 LLGs. Conducted disease & pest surveillance in all LLGs. Serviced and maintained M/cycles. Conducted farmer training in all 7 LLGs. Conducted Demonstrations in 7 LLGs. Mobilised farmers into HFLOs in & LLGs. Inseminated 23 Heifers. Inspected butchers & meat stalls.		Farmer profiling conducted in all 7 LLGs. Reports on Agric. Extension activities prepared once every quarter in all LLGs. Disease outbreaks identified and controlled. M/cycles serviced and maintained.	Conducted farmer profiling in 7 LLGs. Prepared & submitted reports on Agric. Ext. activities for 7 LLGs. Identified & controlled disease & pest outbreaks. Serviced and maintained M/cycles.
211101 General Staff Salaries	580,456	295,057	51 %		145,114
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800	50 %		1,400
221014 Bank Charges and other Bank related costs	1,280	0	0 %		0
222001 Telecommunications	2,800	1,400	50 %		700
224006 Agricultural Supplies	22,400	11,200	50 %		5,600
227001 Travel inland	65,916	32,958	50 %		16,479
227004 Fuel, Lubricants and Oils	46,704	23,352	50 %		11,676
228002 Maintenance - Vehicles	5,600	2,800	50 %		1,400
Wage Rect:	580,456	295,057	51 %		145,114
Non Wage Rect:	150,300	74,510	50 %		37,255
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	730,757	369,567	51 %		182,369

Vote:598 Kalungu District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate mobility due to dilapidated and insufficient transport equipment at Sub-county level.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation N/A					

Vote:598 Kalungu District

Quarter2

Non Standard Outputs:	<p>1.Stakeholders and service providers coordinated.</p> <p>2.Departmental vehicle serviced & 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 & 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 & at Cluster level.</p>	<p>Conducted monitoring of Departmental activities in 7 LLGs during QTRs 1 & 2.</p> <p>Supported 5 District staffs to participate in National Level workshops.</p> <p>Supported district leaders to undertake monitoring an supervision of departmental activities during QTRs 1 & 2.</p> <p>Conducted two (2) Quarterly review / Planning meeting.</p> <p>Held six (6) senior staff meetings.</p> <p>Conducted supervision & backstopping atleast once in each of the 7 LLGs during QTRs 1 & 2.</p> <p>Held one (1) meeting of the MSIP.</p>	<p>Departmental activities monitored in LLGs.</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>Supported 2 District staffs to participate in National Level workshops.</p> <p>Supported district leaders to undertake monitoring an supervision of departmental activities.</p> <p>Conducted one (1) Quarterly review / Planning meeting.</p> <p>Held three (3) senior staff meetings.</p> <p>Conducted supervision & backstopping at least once in each of the 7 LLGs.</p> <p>Conducted one (1) District level Sensitization meeting on the Village Agent Model.</p>
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	41,587	1,437	3 %	718
221011 Printing, Stationery, Photocopying and Binding	13,236	4,626	35 %	2,313

Vote:598 Kalungu District**Quarter2**

221014 Bank Charges and other Bank related costs	220	0	0 %	0
222001 Telecommunications	920	100	11 %	100
224001 Medical and Agricultural supplies	4,200	0	0 %	0
227001 Travel inland	175,962	500	0 %	250
227004 Fuel, Lubricants and Oils	89,150	10,508	12 %	5,254
228002 Maintenance - Vehicles	9,908	1,161	12 %	1,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,183	18,331	5 %	9,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	339,183	18,331	5 %	9,796

Reasons for over/under performance: Inadequate financial resources and transport equipment.

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

N/A				
Non Standard Outputs:	<div> <div> Selection and verification of OWC beneficiaries done in all LLGs. </div> <div> Support supervision provided to OWC beneficiaries in all LLGs. Farmer registration conducted in all LLGs. </div> </div>	<div> <div> Provided support supervision to OWC beneficiaries. Conducted farmer registration in all 7 LLGs. Mobilized & registered 2,700 farmers to receive coffee seedlings. Mobilised & selected farmers to host 4-Acre demonstration sites at parish level. Selected farmers to participate in bean seed multiplication project and supplied them with seeds. Verified registration lists for farmers and selected 3,000 to participate during 1st season. </div> </div>	<div> <div> Support supervision provided to OWC beneficiaries. Farmer registration conducted in all LLGs, </div> </div>	<div> <div> Provided support supervision to OWC beneficiaries. Conducted farmer registration in all 7 LLGs. </div> </div>
263367 Sector Conditional Grant (Non-Wage)	6,020	3,010	50 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	3,010	50 %	1,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,020	3,010	50 %	1,505

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

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
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Vote:598 Kalungu District

Quarter2

Non Standard Outputs:		1- Three (3) Motorcycles procured. 2-One (1) GPS machine procured.	Planned 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 completion of the procurement processes.				
Programme : 0182 District Production Services						
Higher LG Services						
Output : 018203 Livestock Vaccination and Treatment						
N/A						
Non Standard Outputs:		1.Four (4) Veterinary sector meetings held. 2. Farm visits conducted to farmers from 7 LLGs in the district. 3.Demonstrations on dry season feeding of dairy animals conducted. 4.Livestock inputs monitored in all 7 LLGs in the district. 5.Statistical data on livestock production collected, compiled and disseminated. 6.inventory of livestock model farmers in the district compiled. 7. A refresher training for Private Service Providers conducted. 8. Private Service Providers under livestock accredited. 9.Farmer trainings and demonstrations conducted. 9. 	Conducted one (1) demonstration on dry season feeding. Conducted farm visits in all 7 LLGs during QTRs 1 & 2. Sensitized 22 Private Service Providers. Inspected, certified and distributed 70 In-calf Heifers received under OWC. Acquired 60 Lts of Nitrogen from NAGRIC for AI Services. Monitored livestock inputs in all 7 LLGs. Held two (2) Veterinary Sector Staff meetings. Conducted Farm Visits in all LLGs. Collected, compiled and disseminated statistical data on livestock production.	Livestock inputs monitored in all 7 LLGs in the district. One veterinary sector meeting held. Farm visits conducted in all LLGs. Statistical data on livestock production collected, compiled	Monitored livestock inputs in all 7 LLGs. Held one (1) veterinary sector staff meeting. Conducted Farm Visits in all LLGs. Collected, compiled and disseminated statistical data on livestock production.	
221002	Workshops and Seminars	3,481	1,741	50 %	870	

Vote:598 Kalungu District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	694	347	50 %	174
227001 Travel inland	5,520	2,760	50 %	1,380
227004 Fuel, Lubricants and Oils	2,160	1,080	50 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,855	5,928	50 %	2,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,855	5,928	50 %	2,964

Reasons for over/under performance: Inadequate staffing & lack of transport equipment.

Output : 018204 Fisheries regulation

N/A

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 two (2) staff meetings. Collected data from landing sites and all 7 LLGs in the District. Enforced fisheries regulations & 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 staff meeting. Collected data from landing sites and all 7 LLGs in the District. Enforced fisheries regulations & standards.
221011 Printing, Stationery, Photocopying and Binding	341	170	50 %	85
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	3,720	1,860	50 %	930
227004 Fuel, Lubricants and Oils	2,318	1,079	47 %	539
228002 Maintenance - Vehicles	160	80	50 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,658	3,249	49 %	1,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,658	3,249	49 %	1,625

Vote:598 Kalungu District

Quarter2

Workplan : 4 Production and Marketing

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 transport equipment for field staffs.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	<p>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</p>				
	Conducted monitoring of water for production structures. Prepared & submitted 6 reports. Inspected & certified OWC inputs. Trained & backstopped field staffs. Inspected & registered coffee nursery operators and Agro-input dealers in the district. Monitored & supervised plant clinic activities in 7 LLGs in the District. Conducted pest & disease surveillance in 7 LLGs in the district. Inspected and certified OWC inputs.	Monitoring of water for production structures carried out. Periodical reports prepared & disseminated. OWC inputs inspected and certified. Training and backstopping of Extension staff carried out.			
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
222001 Telecommunications	267	134	50 %		67
227001 Travel inland	7,488	3,744	50 %		1,872
227004 Fuel, Lubricants and Oils	3,300	1,650	50 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,855	5,928	50 %		2,964
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,855	5,928	50 %		2,964

Vote:598 Kalungu District

Quarter2

Workplan : 4 Production and Marketing

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 transport facilities for field staffs.					
Output : 018206 Agriculture statistics and information					
N/A					
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. 	Two statistical abstracts compiled. Two statistical abstracts disseminated. Three (3) monthly reports prepared & disseminated. One quarterly progress reports compiled. One quarterly progress report disseminated. One quarterly progress report disseminated. Three monthly reports prepared & disseminated. One annual performance contact prepared. Four other assorted reports prepared on request of MAAIF & submitted. Hosted one world bank mission which was in the district to supervise ACDP implementation		One statistical abstract compiled. One statistical abstract disseminated. One quarterly progress report compiled. One quarterly progress report disseminated. Three monthly reports prepared & disseminated.	One statistical abstract compiled. One statistical abstract disseminated. One quarterly progress report compiled. One quarterly progress report disseminated. Three (3) monthly reports prepared & disseminated. Hosted one world bank mission which was in the district to supervise ACDP implementation.
221003 Staff Training	3,200	1,600	50 %		800
221007 Books, Periodicals & Newspapers	720	360	50 %		180
221009 Welfare and Entertainment	1,800	609	34 %		305
221014 Bank Charges and other Bank related costs	258	0	0 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	4,335	2,167	50 %		1,084
227004 Fuel, Lubricants and Oils	669	335	50 %		167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,582	5,371	46 %		2,685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,582	5,371	46 %		2,685
Reasons for over/under performance: Inadequate transport equipment.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:598 Kalungu District

Quarter2

Non Standard Outputs:	Mobilization and sensitization of Youths on engagement in Bee farming conducted. Seven (7) trainings of farmers on improved bee technologies conducted. Farmers and farmers organizations profiled. 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. 	Conducted 4 farm visits to bee farmers. Conducted 7 farmer training on improved bee farming technologies. Conducted 7 farmer training on post harvest handling of bee products. Conducted seven workshops & seminars for SLM. Trained farmers on agricultural statistical data collection & compilation.	Seven (7) workshops and Seminars for SLM practices conducted. Training of farmers on agricultural statistical data collection and compilation conducted.	Conducted seven workshops & seminars for SLM. Trained farmers on agricultural statistical data collection & compilation.
221002 Workshops and Seminars	1,231	616	50 %	308
221011 Printing, Stationery, Photocopying and Binding	499	250	50 %	125
227001 Travel inland	2,340	1,170	50 %	585
227004 Fuel, Lubricants and Oils	1,310	655	50 %	327
228002 Maintenance - Vehicles	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,580	2,790	50 %	1,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,580	2,790	50 %	1,395
Reasons for over/under performance:	Inadequate transport equipment.			

Output : 018208 Sector Capacity Development

N/A

Vote:598 Kalungu District**Quarter2**

Non Standard Outputs:		1. Five district officials facilitated to participate in 3 agricultural shows / fairs. 	Three staffs facilitated to participate in agricultural shows.	One Staff facilitated to participate in one agricultural show	One 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	1,200	50 %	600	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,200	50 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,400	1,200	50 %	600

Reasons for over/under performance: Inadequate funding.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:598 Kalungu District

Quarter2

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.	Seventy three (73) improved hives were procured and distributed for demonstration purposes.	Seventy three (73) improved hives procured for demonstration services.	Procurement for computer 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 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	(1) Trade Sensitization meeting conducted in Lukaya Town Council.	(0)	(0)No activity planned
No of businesses inspected for compliance to the law	(15) Businesses inspected in Kalungu and Kyamulibwa Town Councils	(4) Businesses inspected for compliance to the law.	(4)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	110	50 %	55

Vote:598 Kalungu District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	418	209	50 %	105
227001 Travel inland	708	354	50 %	177
227004 Fuel, Lubricants and Oils	877	438	50 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,223	1,111	50 %	556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,223	1,111	50 %	556

Reasons for over/under performance: Inadequate staffing & resources.

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	(3) Cooperatives supervised.	(3)Twelve (12) cooperative groups supervised in Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C	()Cooperatives supervised.
No. of cooperative groups mobilised for registration	(3) Cooperative groups from Lwabenge, Bukulula and Kyamulibwa Sub-county mobilised.	(1) Cooperative mobilized.	(1)Cooperative groups from Lwabenge, Bukulula and Kyamulibwa Sub-county mobilised.	()Cooperative mobilized.
No. of cooperatives assisted in registration	(2) Cooperative groups from Lwabenge and Kyamulibwa Sub-county assisted to register.	(1) Cooperative group assisted to register.	(1)Cooperative groups from Lwabenge and Kyamulibwa Sub-county assisted to register.	()Cooperative group assisted to register.
Non Standard Outputs:	N/A	No activity planned		No activity planned
221002 Workshops and Seminars	402	201	50 %	100
221011 Printing, Stationery, Photocopying and Binding	196	98	50 %	49
227001 Travel inland	768	384	50 %	192
227004 Fuel, Lubricants and Oils	1,284	642	50 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	1,325	50 %	662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,650	1,325	50 %	662

Reasons for over/under performance: Inadequate staffing and funding.

Output : 018305 Tourism Promotional Services

N/A

Vote:598 Kalungu District

Quarter2

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	69	50 %		34
221011	Printing, Stationery, Photocopying and Binding	137	69	50 %		34
227001	Travel inland	672	336	50 %		168
227004	Fuel, Lubricants and Oils	1,036	518	50 %		259
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,983	991	50 %		496
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		1,983	991	50 %		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.	(1) Producer groups identified.	(1)Producer groups identified from Lwabenge and Bukulula identified for collective value addition support.	(0)Producer groups identified.	
No. of value addition facilities in the district		(22) Value addition facilities located in all sub-counties in the district.	(12) 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) District Headquarters.	(YES)District Headquarters.	(YES)District Headquarters.	
Non Standard Outputs:		N/A	No activity planned.		No activity planned.	
221002	Workshops and Seminars	262	131	50 %		65
221011	Printing, Stationery, Photocopying and Binding	171	86	50 %		43
227001	Travel inland	732	366	50 %		183
227004	Fuel, Lubricants and Oils	1,200	600	50 %		300
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,365	1,182	50 %		591
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		2,365	1,182	50 %		591
Reasons for over/under performance:		Inadequate funding and staffs.				
Total For Production and Marketing : Wage Rect:		580,456	295,057	51 %		145,114
Non-Wage Reccurent:		554,654	124,926	23 %		63,093
GoU Dev:		71,512	0	0 %		0

Vote:598 Kalungu District**Quarter2**

<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>419,983</i>	<i>34.8 %</i>	<i>208,207</i>

Vote:598 Kalungu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 patients visited NGO LLS health facilities	(19237) Cumulatively 19237 patients visited NGO LLS health facilities		(1250)1250 patients visited NGO LLS health facilities	(10077)10077 patients visited NGO LLS health facilities
Number of inpatients that visited the NGO Basic health facilities	(4500) 4500 patients admitted in NGO health facilities	(2032) Cumulatively 2032 patients admitted in NGO health facilities		(1125)1125 patients admitted in NGO health facilities	(1092)1092 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	(568) Cumulatively 568 deliveries conducted in NGO LLS Health facilities		(275)275 deliveries conducted in NGO LLSHealth facilities	(293)293 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	(690) 690 children immunized in NGO health facilities		(400)400 children immunised in NGO health facilities	(414)414 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>	No output planned		No output planned	No output planned

Vote:598 Kalungu District

Quarter2

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263367 Sector Conditional Grant (Non-Wage)

35,648

13,849

39 %

8,912

Vote:598 Kalungu District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,648	13,849	39 %	8,912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,648	13,849	39 %	8,912

Reasons for over/under performance:

1. Under targeting for Outpatient leads to over performance
2. Under performance in Inpatient is due cost sharing in NGO basic 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	(85) 85 health workers trained	(40)40 health workers trained in health care services	(50)50 health workers trained
No of trained health related training sessions held.	(4) 1 session per quarter	(2) 2 session conducted	(4)1 session per quarter	(2)2 session conducted
Number of outpatients that visited the Govt. health facilities.	(125000) 125000 patients seen in Government health facilities	(54015) 54015 patients seen in Government health facilities	(31250)31250 patients seen in Government health facilities	(22765)22765 patients seen in Government health facilities
Number of inpatients that visited the Govt. health facilities.	() 3500 patients admitted in Government Health Facilities	(1434) Cumulatively 1434 Patients admitted in Government Health Facilities by end of quarter 1 F/Y 2018/19	()	(668)668 patients admitted in Government Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2200) 2200 conducted in Government Health Facilities	(1354) Cumulatively 1354 conducted in Government Health Facilities	(550)550 conducted in Government Health Facilities	(668)668 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	(82%)82% 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	(2021) 2021 children immunized in Government health facilities	(1125)1125 children immunized in Government health facilities	(895)895 children immunized in Government health facilities
Non Standard Outputs:	No output planned 	No output planned	No output planned	No output planned

291001 Transfers to Government Institutions	97,073	42,864	44 %	24,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,073	42,864	44 %	24,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,073	42,864	44 %	24,268

Reasons for over/under performance:

1. Inadequate equipment in health facilities like delivery beds and admission bed
2. inadequate staff houses at health facilities

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Procured land for Kabaale HCIII		N/A	Procured land for Kabaale HCIII
281504 Monitoring, Supervision & Appraisal of capital works	6,410	7,892	123 %	7,892
311101 Land	38,000	28,500	75 %	28,500
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	36,392	28 %	36,392
Donor Dev:	0	0	0 %	0
Total:	128,195	36,392	28 %	36,392
Reasons for over/under performance: Delayed negotiations for land compensations for Health facility construction				
Output : 088181 Staff Houses Construction and Rehabilitation				
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:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
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
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	20,000	0	0 %	0

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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:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(4500) 4500 patients admitted at Villa maria hospital	(1690) 1690 patients admitted at Villa maria hospital	()1125 patients admitted at Villa maria hospital	(871)871 patients admitted at Villa maria hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1300) 1300 deliveries conducted in Villa maria Hospital	(484) 484 deliveries conducted in Villa maria Hospital	()325 deliveries conducted in Villa maria Hospital	(226)226 deliveries conducted in Villa maria Hospital
Number of outpatients that visited the NGO hospital facility	(13000) 1300 Outpatients visited Villa Maria hospital	(6717) 6717 Outpatients visited Villa Maria hospital	()325 Outpatients visited Villa Maria hospital	(3249)3249 Outpatients visited Villa Maria hospital
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	46,860	50 %	23,430

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,493	46,860	50 %	23,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,493	46,860	50 %	23,430

Reasons for over/under performance: Cost Sharing in Villa Maria leads to low performance.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	N/A 	1. Outreaches conducted for HIV and Immunization. 2. health education 3. Staff salaries paid 4. Community sensitization and mobilization conducted	1. Outreaches conducted for HIV and Immunization. 2. health education 3. Staff salaries paid 4. Community sensitization and mobilization conducted	1. Outreaches conducted for HIV and Immunization. 2. health education 3. Staff salaries paid 4. Community sensitization and mobilization conducted 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	1,004,626	50 %	502,313
221002 Workshops and Seminars	2,900	4,710	162 %	0
221009 Welfare and Entertainment	800	16,189	2024 %	2,099
221011 Printing, Stationery, Photocopying and Binding	938	1,107	118 %	332
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	389	152	39 %	152
222001 Telecommunications	900	1,000	111 %	350
223004 Guard and Security services	600	4,300	717 %	0
223005 Electricity	2,000	800	40 %	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	22,185	5546 %	22,185
224001 Medical and Agricultural supplies	576,200	164,908	29 %	115,493
227001 Travel inland	7,700	8,279	108 %	4,120
227004 Fuel, Lubricants and Oils	9,500	7,380	78 %	1,580
228002 Maintenance - Vehicles	2,000	14,377	719 %	13,477

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228004 Maintenance – Other	900	1,284	143 %	428
Wage Rect:	2,009,253	1,004,626	50 %	502,313
Non Wage Rect:	606,027	246,671	41 %	161,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,615,280	1,251,297	48 %	663,329
Reasons for over/under performance: Inadequate funding for some activities like Sanitation and hygiene under health department.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	N/A 	Routine support supervision conducted to monitor progress in the implementation of activities	1. Routine support supervision conducted to monitor progress in the implementation of activities	Routine support supervision conducted to monitor progress in the implementation of activities
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: Not direct funding for Such activities, activities are integrated under health service management				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		HIV activities,eMTCT and TB activities implemented	N/A	HIV activities,eMTCT and TB activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	286,215	94,388	33 %	84,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	286,215	94,388	33 %	84,081
Total:	286,215	94,388	33 %	84,081
Reasons for over/under performance: Delayed release of funds by Implementing partners				
Total For Health : Wage Rect:	2,009,253	1,004,626	50 %	502,313
Non-Wage Reccurent:	835,453	350,245	42 %	217,626
GoU Dev:	548,195	36,392	7 %	36,392
Donor Dev:	286,215	94,388	33 %	84,081
Grand Total:	3,679,116	1,485,651	40.4 %	840,411

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries of staff paid	Salaries of primary school staff (like teachers) paid on a monthly basis.			Salaries of primary school staff (like teachers) paid on a monthly basis.
211101 General Staff Salaries	7,200,045	3,600,022	50 %		1,800,011
Wage Rect:	7,200,045	3,600,022	50 %		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	3,600,022	50 %		1,800,011
Reasons for over/under performance: No major challenges encountered during the quarter.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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.	(65) students estimated to have dropped out	()		(50)students estimated to have dropped out
No. of Students passing in grade one	(550) Five hundred fifty pupils passing in grade one.	(378) pupils passing in grade one	()		(378)pupils passing in grade one
No. of pupils sitting PLE	(5110) Five thousand one hundred ten pupils sitting PLE in 2018.	(5110) pupils sitting PLE	()		(5110)pupils sitting PLE
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 %		0

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

Reasons for over/under performance: Late release of funds to the department by the district and sometimes by central Government slows down the rate at which planned for projects are implemented.

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	()	()	()
Non Standard Outputs:	One Office Block Constructed.			
281504 Monitoring, Supervision & Appraisal of capital works	5,000	9,064	181 %	3,725
312101 Non-Residential Buildings	327,000	327,407	100 %	327,407

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,000	336,471	101 %	331,132
Donor Dev:	0	0	0 %	0
Total:	332,000	336,471	101 %	331,132

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(35) latrine stances constructed.	(0) None in the two quarters	()	(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: Slow progress of the procurement process due to interruptions by the seed school procurement process which started late.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) primary schools receiving Desks	(7) primary schools received furniture.	()	(7)primary schools received furniture.
Non Standard Outputs:	No None Standard out planned for.	No non standard output planned for		No non standard output planned for

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312203 Furniture & Fixtures	34,845	14,961	43 %	14,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,845	14,961	43 %	14,961
Donor Dev:	0	0	0 %	0
Total:	34,845	14,961	43 %	14,961

Reasons for over/under performance: Some contractors can sometimes be very slow in completing the desks.

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		Secondary School teachers paid from Secondary Education - Wage	
211101 General Staff Salaries	2,436,690	1,218,345	50 %	609,172
Wage Rect:	2,436,690	1,218,345	50 %	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	1,218,345	50 %	609,172

Reasons for over/under performance: Performance as expected. No major constraint/challenge worth writing home about.

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	(2000) students enrolled in Universal Secondary Education (USE).	()	(2000)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	
263367 Sector Conditional Grant (Non-Wage)	1,536,208	445,664	29 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,536,208	445,664	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,536,208	445,664	29 %	0

Reasons for over/under performance: Underfunding and sometimes late release of Funds.

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	74,921	50 %	37,461
Wage Rect:	149,843	74,921	50 %	37,461
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,843	74,921	50 %	37,461

Reasons for over/under performance: Performance as expected. No major challenges worth mentioning at this stage.

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		No funds transferred to Kabukunge PTC in quarter two.
263367 Sector Conditional Grant (Non-Wage)	149,479	15,000	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	15,000	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,479	15,000	10 %	0

Reasons for over/under performance: No funds were transferred due to the fact that funds are released on a term basis.

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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Non Standard Outputs:	1. Salaries of five headquarter staff paid 2. P.L.E Mock 2018 set and modulated 3. Form X printed 4. Mock examinations for 2018 printed 5. P.L.E mock 2018 supervised and monitored 6. Clinical workshops held 7. PLE mock 2018 marked centrally 	Routine inspections of primary and secondary schools carried out	Routine inspections of primary and secondary schools carried out	
211103 Allowances	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	568	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	30,380	0	0 %	0
227004 Fuel, Lubricants and Oils	18,724	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,872	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,872	0	0 %	0
Reasons for over/under performance:	Inadequate funds and late release of the little funds available to the department.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports and Games supported in the district	District Sports activities carried out in quarter one.	No sports activities carried out in the quarter (Q2).	
227001 Travel inland	3,000	200	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	200	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	200	7 %	0
Reasons for over/under performance:	No sports activities carried out in the quarter (Q2) since it was t6ime for holidays.			
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:		District department activities coordinated		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	31,844	45 %	15,922
221001	Advertising and Public Relations	300	1,200	400 %	1,200
221002	Workshops and Seminars	15,000	17,214	115 %	13,214
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	26,000	30,180	116 %	5,000
222003	Information and communications technology (ICT)	1,000	568	57 %	568
225001	Consultancy Services- Short term	32,940	27,880	85 %	0
227001	Travel inland	7,560	28,622	379 %	15,814
227004	Fuel, Lubricants and Oils	4,500	3,551	79 %	1,551
228002	Maintenance - Vehicles	3,000	6,194	206 %	2,594
Wage Rect:		71,015	31,844	45 %	15,922
Non Wage Rect:		90,900	115,409	127 %	39,941
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		161,915	147,253	91 %	55,863
Reasons for over/under performance:		Low capacity of some department staff sometimes slows down proper and timely 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.		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	14,411	30 %	5,780

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312213 ICT Equipment	9,000	18,123	201 %	9,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,094	32,533	57 %	14,903
Donor Dev:	0	0	0 %	0
Total:	57,094	32,533	57 %	14,903
Reasons for over/under performance:		Slow and beauraucratic procurement process.		
<i>Total For Education : Wage Rect:</i>	<i>9,857,593</i>	<i>4,925,133</i>	<i>50 %</i>	<i>2,462,566</i>
<i>Non-Wage Reccurent:</i>	<i>2,408,884</i>	<i>789,130</i>	<i>33 %</i>	<i>39,941</i>
<i>GoU Dev:</i>	<i>570,939</i>	<i>383,965</i>	<i>67 %</i>	<i>360,996</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>6,098,227</i>	<i>47.5 %</i>	<i>2,863,503</i>

Vote:598 Kalungu District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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				
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:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads maintained				
	Staff salaries paid				
	Road funds for Lower Local Governments transferred				
211101 General Staff Salaries	38,314	39,257	102 %		19,629
211103 Allowances	4,840	2,516	52 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	525	38 %		525
221009 Welfare and Entertainment	1,200	460	38 %		460
221011 Printing, Stationery, Photocopying and Binding	2,181	640	29 %		640
221014 Bank Charges and other Bank related costs	1,320	379	29 %		213
224004 Cleaning and Sanitation	200	400	200 %		200
227001 Travel inland	7,200	550	8 %		0
227004 Fuel, Lubricants and Oils	10,800	5,000	46 %		2,500

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228001 Maintenance - Civil	841	660	78 %	660
Wage Rect:	38,314	39,257	102 %	19,629
Non Wage Rect:	31,182	11,130	36 %	5,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,495	50,387	73 %	24,826

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (22) bottle necks removed from CARs () ()

Non Standard Outputs: N/A

263104 Transfers to other govt. units (Current)	126,290	11,178	9 %	11,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,290	11,178	9 %	11,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,290	11,178	9 %	11,178

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained (81) Km of Urban unpaved roads routinely maintained () ()

Length in Km of Urban unpaved roads periodically maintained (10) Km of urban unpaved roads periodically maintained. () ()

Non Standard Outputs: N/A

263104 Transfers to other govt. units (Current)	395,543	96,674	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,543	96,674	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	395,543	96,674	24 %	0

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs: District and Community Access Roads maintained

263104 Transfers to other govt. units (Current)	492,671	313,709	64 %	234,224
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,671	313,709	64 %	234,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,671	313,709	64 %	234,224
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,314</i>	<i>39,257</i>	<i>102 %</i>	<i>19,629</i>
<i>Non-Wage Reccurent:</i>	<i>1,137,488</i>	<i>432,692</i>	<i>38 %</i>	<i>250,600</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>1,175,802</i>	<i>471,949</i>	<i>40.1 %</i>	<i>270,229</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for Quarterly performance report prepared and submitted to line ministries.		Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for	Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for Quarterly performance report prepared and submitted to line ministries.
221002 Workshops and Seminars	2,002	2,002	100 %		2,002
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	502	198	39 %		145
227001 Travel inland	1,168	1,168	100 %		1,168
228002 Maintenance - Vehicles	12,353	3,885	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,526	7,253	44 %		3,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,526	7,253	44 %		3,315
Reasons for over/under performance: Limited funding on the code to enable 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	(24) 08 new ongoing projects supervised and monitored for quality of works.	()		(16)08 new ongoing projects supervised and monitored for quality of works.
No. of water points tested for quality	(08) Water quality testing and surveillance for 08 new water facilities	(10) 08 new water facilities in the district to be tested for quality during quarter three to ensure safety of water consumed by users	()		(00)08 new water facilities in the district to be tested for quality during quarter three to ensure safety of water consumed by 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	(01) 01 Extension staff meeting conducted. District Water and Sanitation Coordination Committee meetings to be conducted in quarter 3 and 4	()	(01)01 Extension staff meeting conducted. District Water and Sanitation Coordination Committee meetings to be conducted in quarter 3 and 4
No. of sources tested for water quality	(28) Water quality testing and surveillance conducted for 28 old water facilities in the district	(10) 08 new water facilities in the district to be tested for quality during quarter three to ensure safety of water consumed by users	()	(00)08 new water facilities in the district to be tested for quality during quarter three to ensure safety of water consumed by 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		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
227001 Travel inland	8,426	4,072	48 %	4,072
227004 Fuel, Lubricants and Oils	7,600	4,006	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,026	8,078	50 %	4,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,026	8,078	50 %	4,072
Reasons for over/under performance:	Limited funding on the code to ensure constant supervision and monitoring of water and sanitation facilities to ensure functionality.			
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.	12 deep boreholes rehabilitated in lower local governments (Kalungu, Lwabenge subcounties and Lukaya T/C)	Rehabilitation of 04 deep boreholes at Ttowa B, Ttowa C, Kalumaga and Kikota (Lwabenge Subcounty)	08 deep boreholes rehabilitated at Ttowa B, Ttowa C, Kalumaga and Kikota (Lwabenge Subcounty)
242003 Other	34,000	12,750	38 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	12,750	38 %	4,250
Donor Dev:	0	0	0 %	0
Total:	34,000	12,750	38 %	4,250
Reasons for over/under performance:	Limited funding on the code to enable rehabilitation of more non-functional water facilities in the district to ensure that communities access safe water.			

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).	01 Rain water harvesting tank constructed at Kyagambiddwa S.S		01 Rain water harvesting tank constructed at Kyagambiddwa S.S
281504 Monitoring, Supervision & Appraisal of capital works	15,498	9,446	61 %	8,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,498	9,446	61 %	8,860
Donor Dev:	0	0	0 %	0
Total:	15,498	9,446	61 %	8,860
Reasons for over/under performance:	Limited funding on the code to enable construction of more water and sanitation facilities for communities to access safe water.			

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 followed up 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	09 villages followed up 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	
312104	Other Structures	21,053	14,000	66 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	14,000	66 %	7,000
	Donor Dev:	0	0	0 %	0
	Total:	21,053	14,000	66 %	7,000
Reasons for over/under performance:		Limited funding to support sanitation activities and lack of motorcycles for Health Inspectors and Assistants to enable follow-up of communities for improved Hygiene and Sanitation			
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 sited,drilled and constructed at Kyato (Kalungu S/C),Kisaana (Kyamulibwa S/C), Bulenzi and Nunda (Lwabenge S/C).	()	(04)04 deep boreholes sited,drilled and constructed at Kyato (Kalungu S/C),Kisaana (Kyamulibwa S/C), Bulenzi and Nunda (Lwabenge 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).	(12) 08 deep boreholes rehabilitated at Ttowa B, Ttowa C, Kalumaga and Kikota (Lwabenge Subcounty)	()	(08) 08 deep boreholes rehabilitated at Ttowa B, Ttowa C, Kalumaga and Kikota (Lwabenge Subcounty)	

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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	No activity planned for	No activity planned for
312104 Other Structures	179,874	128,256	71 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	179,874	128,256	71 %
Donor Dev:	0	0	0 %
Total:	179,874	128,256	71 %
Reasons for over/under performance:	Limited funding on the code to enable construction of more viable but rather expensive technologies such as solar powered systems and valley tanks.		
Total For Water : Wage Rect:	0	0	0 %
Non-Wage Reccurent:	32,551	15,331	47 %
GoU Dev:	250,424	164,453	66 %
Donor Dev:	0	0	0 %
Grand Total:	282,975	179,784	63.5 %

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	75,352	97 %		37,676
221011 Printing, Stationery, Photocopying and Binding	300	265	88 %		190
221012 Small Office Equipment	200	100	50 %		50
221014 Bank Charges and other Bank related costs	300	87	29 %		47
227001 Travel inland	3,000	459	15 %		339
227004 Fuel, Lubricants and Oils	1,000	645	64 %		546
228002 Maintenance - Vehicles	2,500	500	20 %		0
Wage Rect:	77,387	75,352	97 %		37,676
Non Wage Rect:	7,300	2,056	28 %		1,172
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,687	77,408	91 %		38,848
Reasons for over/under performance: Timely release of Salaries and proper planning.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4Hactares of land planted with trees in Kalungu District.	(1) 1 Hectare of land planted with tree seedlings.		(1)1 Hactare of land planted with trees in Kalungu District.	(0.25)0.25 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.	(7) 4 (four) farmers and three (3) institutions participated in tree planting programs.		(5)5 Farmers supported in forestry enhancement and Avenue tree planting plus tree Farm Enhancement in Kalungu District.	(4)4 (four) farmers participated in tree planting program.
Non Standard Outputs:	Non planned.	Non planned.		Non planned.	Non planned.
221011 Printing, Stationery, Photocopying and Binding	150	40	26 %		0
227001 Travel inland	400	120	30 %		0

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

Reasons for over/under performance: Inadequate funds in the sector led to under performance of the Out put.

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.	(0)Non planned.	(0)Non planned.
No. of community members trained (Men and Women) in forestry management	(20) 20 Tree Farmers participating in forest management trainings in Kalungu District.	(25) 25 Tree Farmers participating in forest management trainings in Kalungu District.	(5)5 Tree Farmers participating in forest management trainings in Kalungu District.	(10)10 Tree Farmers participating in forest management trainings in Kalungu District.
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: Collaboration with community based Organizations like Africa and Asia Association(AAA) contributed to over performance of the Output.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(6) 6 Monitoring and compliance surveys/ Inspections conducted	(16) 16 Monitoring and compliance surveys/ Inspections conducted	(2)2 Monitoring and compliance surveys/ Inspections conducted	(10)10 Monitoring and compliance surveys/ Inspections conducted
Non Standard Outputs:	Not planned.	Not planned.	Not planned.	Not planned.

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

Reasons for over/under performance: Collaboration with other departments 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	489	49 %	489	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	1,000	489	49 %	489	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	1,000	489	49 %	489	
Reasons for over/under performance:		The planned Out put is not reflected hence no information given.				
Output : 098307 River Bank and Wetland Restoration						
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.	Non planned.		Non planned.	Non planned.
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
227001	Travel inland	1,800	1,034	57 %	489	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	2,000	1,034	52 %	489	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	2,000	1,034	52 %	489	
Reasons for over/under performance:		Inadequate funds in the sector where priority was given to another out put in the same sector.				
Output : 098308 Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring		(15) 15 Community women and men trained in ENR monitoring	(6) 6 Community women and men trained in ENR monitoring		(4) 4 Community women and men trained in ENR monitoring	(6)6 Community women and men trained in ENR monitoring
Non Standard Outputs:		Non planned.	Non planned.		Non planned.	Non planned.
227001	Travel inland	1,020	545	53 %	545	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	1,020	545	53 %	545	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	1,020	545	53 %	545	
Reasons for over/under performance:		Timely release of quarter two funds and proper utilization of the available little funds led to over performance of the Output.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken		(20) 20 Monitoring and compliance surveys undertaken in Kalungu District.	(15) 15 Monitoring and compliance undertaken especially on Wetland activities.		(5)5 Monitoring and compliance surveys undertaken in Kalungu District.	(5)5 Monitoring and compliance undertaken especially on Wetland activities.

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Non Standard Outputs:	Non planned.	Non planned.	Non planned.	Non planned.
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:	Collaboration with the line Ministry staff in the department of wetlands and National Environmental Management Authority (NEMA) contributed to over performance of the Output.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(60) 60 Land disputes settled in all Sub-Counties of Kalungu District	(32) 32 Land disputes settled in all Sub-Counties of Kalungu District	(15)15 Land disputes settled in all Sub-Counties of Kalungu District	(15)15 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 %	0
227001 Travel inland	1,400	113	8 %	0
227004 Fuel, Lubricants and Oils	1,000	75	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,698	225	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,698	225	8 %	0
Reasons for over/under performance:	Collaboration with the Office of the Resident District Commission and Sub County authorities contributed to over performance of the Out put.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure Planning activities conducted. 	2 Physical planning committees conducted. 29 Illegal notices served to non compliant clients on building plans. 26 field visits to ascertain land use for clients conducted.	Infrastructure planning activities conducted in the entire District.	Physical planning committee conducted. 20 Illegal notices served to non compliant clients on building plans. 14 field visits to ascertain land use for clients conducted.
221011 Printing, Stationery, Photocopying and Binding	200	25	13 %	0
227001 Travel inland	1,200	68	6 %	0

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227004 Fuel, Lubricants and Oils	480	50	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	143	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,880	143	8 %	0
Reasons for over/under performance: Collaboration with Sub County authorities and proper planning with clients led to good performance of the Output.				
Output : 098312 Sector Capacity Development				
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,387</i>	<i>75,352</i>	<i>97 %</i>	<i>37,676</i>
<i>Non-Wage Reccurent:</i>	<i>20,712</i>	<i>5,155</i>	<i>25 %</i>	<i>2,695</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>98,099</i>	<i>80,507</i>	<i>82.1 %</i>	<i>40,371</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 PWD group proposals assessed from Kyamulibwa,Lwabenge,Lukaya and Bukulula s/c 8 PWD groups facilitated to implement income generating projects in Kyamulibwa ,Lwabenge,Lukaya and Bukulula s/c 5 PWD projects monitored in Bukulula,Kyamulibwa	5 PWD projects funded in Bukulula,Lukaya and Kyamulibwa		3 PWD groups facilitated to implement income generating projects in Kyamulibwa	2 PWD projects funded in Bukulula and Lukaya
227001 Travel inland	697	2,000	287 %		0
227004 Fuel, Lubricants and Oils	1,497	0	0 %		0
282101 Donations	12,458	3,663	29 %		3,663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,652	5,663	39 %		3,663
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,652	5,663	39 %		3,663
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
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. 	CDOs staff meeting held
221011 Printing, Stationery, Photocopying and Binding	487	300	62 %		100

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227001	Travel inland	1,461	687	47 %	387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,948	987	51 %	487
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,948	987	51 %	487
Reasons for over/under performance:		N/A			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(250) 250 learners trained in Lwabenge ,Lukaya,Bukulula,Kalungu, Kyamulibwa	() 120 leaners trained in Bukulula,Lwabenge, Lukaya and Kalungu	(50)50 learners trained in Kalungu	(70)70 Learners trained in Bukulula,Lwabenge and Lukaya
Non Standard Outputs:		8 bicycles procured 4 monitoring visits madeto FAL classes in Bukulula,Kalungu,Kyamulibwa,Lwabenge and Lukaya	17 classes provided with support supervision in Lukaya,Lwabenge and Bukulula Facilitated 28 FAL instructors with facilitation allowance	1 monitoring visits madeto FAL classes; in Kyamulibwa,Lwabe nge	17 classes provided with support supervision in Lukaya,Lwabenge and Bukulula Facilitated 28 FAL instructors with facilitation allowance
221011	Printing, Stationery, Photocopying and Binding	600	100	17 %	100
227001	Travel inland	3,392	1,953	58 %	953
227004	Fuel, Lubricants and Oils	3,700	2,370	64 %	870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,692	4,423	58 %	1,923
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,692	4,423	58 %	1,923
Reasons for over/under performance:		N/A			
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	not yet done	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters	Not done
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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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds not realised				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	7 CDOs facilitated to carry out operational activities under YLP. 18 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa,Lwabenge. 	Followed up 2 juvenile cases from Lwabenge and Lukaya. Handled 2 cases of missing children from Lwabenge and Kalungu s/c		7 CDOs facilitated to carry out operational activities under YLP. 5 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa, District operational activities implemented	Followed up 2 juvenile cases from Lwabenge and Lukaya. Handled 2 cases of missing children from Lwabenge and Kalungu s/c
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
227001 Travel inland	500	1,407	281 %		200
227004 Fuel, Lubricants and Oils	800	410	51 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,918	128 %		710
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,918	128 %		710
Reasons for over/under performance:	N/A				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(3) 1 YOUTH COUNCIL SUPPORTED IN Lukaya,Bukulula	(2) 2 Youth Councils supported to hold their review meetings in Bukulula and Kyamulibwa		(1)1 YOUTH COUNCIL SUPPORTED IN Bukulula	(1)1 Youth Council supported in Bukulula s/c
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	Facilitated Kalungu District Youth council executive committee to hold their review meeting Carried out sports activity in Kalungu S/C Facilitated the DYC C/P's operations and motorcycle repair.		2 sports activities carried out in Lukaya and Lwabenge 1 Youth council meetings held at District headquarters	Facilitated Kalungu District Youth council executive committee to hold their review meeting Carried out sports activity in Kalungu S/C Facilitated the DYC C/P's operations and motorcycle repair.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

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227001 Travel inland	6,294	3,623	58 %	1,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,494	3,623	56 %	1,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,494	3,623	56 %	1,623

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWD council activities facilitated Older persons activities facilitated	3 PWD leaders facilitated to attend international Disability day in Nakaseke 1 PWD council meeting held .	PWD council activities facilitated	3 PWD leaders facilitated to attend international Disability day in Nakaseke
227001 Travel inland	2,341	1,599	68 %	350
227004 Fuel, Lubricants and Oils	403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,744	1,599	58 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,744	1,599	58 %	350

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KALUNGU,KYAM ULIBWA,LUKAYA ,LWABENGE 	NOT DONE	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KYAMULIBWA	NOT DONE
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: LACK OF FUNDS

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	16 workplaces inspected in Lukaya,Bukulula and Lwabenge S/Cs	4 workplaces inspected in Bukulula.	4 workplaces inspected in ,Bukulula	No activities done

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227001 Travel inland	900	0	0 %	0
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:

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	Investigated and settled 23 labour cases from Lukaya,Bukulula, and Kyamulibwa.	4 Labour cases followed up in Lukaya,Bukulula and Kalungu S/CS	Investigated and settled 19 labour cases from Lukaya,Bukulula, and Kyamulibwa.
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: N/A

Output : 108114 Representation on Women's Councils

No. of women councils supported	(2) 2 WOMEN COUNCILS OF KALUNGU AND KYAMULIBWA SUPPORTED	(0) None	(0)N/A	(0)None
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	1 District women council meeting held at the District headquarters	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula 6 UWEP groups funded to implement income generating projects in Lwabenge,Kalungu and Bukulula	1 District women council meeting held at the District headquarters
227001 Travel inland	2,000	703	35 %	703

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227004 Fuel, Lubricants and Oils	807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	703	25 %	703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,807	703	25 %	703

Reasons for over/under performance: n/a

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	7 CDOs and 15 CSOs trained in Community service provision in the District. 	Not done
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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: Lack of funds

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	7 staff salaries paid		7 staff salaries paid	
211101 General Staff Salaries	61,702	22,327	36 %	11,163
Wage Rect:	61,702	22,327	36 %	11,163
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,702	22,327	36 %	11,163

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:		Facilitated 3 DYC members with quarterly monitoring allowance. Carried out verification of 38 newly appraised groups from Lukaya Kalungu, Bukulula, K yamulibwa and Lwabenge expected to benefit from YLP funds this fy. Submitted 38 groups to Moglsd in Kampala.		Facilitated 3 DYC members with quarterly monitoring allowance. Carried out verification of 38 newly appraised groups from Lukaya Kalungu, Bukulula, K yamulibwa and Lwabenge expected to benefit from YLP funds this fy. Submitted 38 groups to Moglsd in Kampala.	
281504 Monitoring, Supervision & Appraisal of capital works	40,985	7,455	18 %		2,000
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	7,455	2 %		2,000
Donor Dev:	13,785	0	0 %		0
Total:	461,218	7,455	2 %		2,000
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:	61,702	22,327	36 %		11,163
Non-Wage Reccurent:	42,837	18,916	44 %		9,459
GoU Dev:	447,433	7,455	2 %		2,000
Donor Dev:	13,785	0	0 %		0
Grand Total:	565,757	48,697	8.6 %		22,623

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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	- Staff salaries paid for six months -Projects supervised by the District Engineer - Environmentally sensitive bid documents prepared		1. Salaries of Planning staff at the District headquarters paid for three months 2. DDEG account maintained 3.DDEG Projects launched 4. Technical supervision of DDEG projects conducted	- Salaries paid to two Planning Department staff for three months - DDEG account maintained - Technical supervision carried out for DDEG projects
211101 General Staff Salaries	37,688	19,155	51 %		9,578
Wage Rect:	37,688	19,155	51 %		9,578
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,688	19,155	51 %		9,578
Reasons for over/under performance:	Lack of a permanent home for the District headquarters				
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	(6) Six sets of TPC meetings on file		(3)Three sets of Technical planning committee minutes on file	(3)Three sets of TPC meetings on file
Non Standard Outputs:	1. Planning activities Coordinated 2. Mentor heads of departments in Planning, Budgeting and reporting using PBS	1. Fourth and first quarter Budget performance progress reports compiled and submitted to the relevant authorities 2. Planning activities coordinated 3.Budget conference presentations coordinated and consolidated 4.		1. Planning activities Coordinated	1. Budget performance progress report for first quarter compiled and submitted to the relevant authorities 2. Budget conference presentations coordinated and consolidated 3. Planning activities coordinated
221010 Special Meals and Drinks	3,200	2,900	91 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,900	91 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,900	91 %	1,000

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Annual Statistical Abstract compiled, printed and disseminated	Activity scheduled for fourth quarter	Annual Statistical Abstract compiled, printed and disseminated	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: No challenge

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	1. Stakeholder sensitized on handling population issues and integrating them in plans and budgets	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: Inadequate funds

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	1. Projects and programmes appraised 2. Stakeholders mentored on project appraisal and Planning	1. Projects and were appraised as an off budget activity	1. Projects and programmes appraised 2. One self contained staff house of six rooms constructed at Kyato Moslem Primary school in Lwabenge Sub-county	1. Projects and were appraised as an off budget activity

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221002 Workshops and Seminars	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 : 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	First and fourth quarter budget progress report compiled and submitted to the relevant authorities	Quarterly reports prepared and submitted to relevant authorities	First quarter budget progress report compiled and submitted to the relevant authorities
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221002 Workshops and Seminars	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: Untimely submission of required information by Lower Local Governments delays compilation of required reports

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 them to relevant authorities and different stakeholders	Activity did not take place due to inadequate funding
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221002 Workshops and Seminars	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
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, tonner for planning activities 2. Facilitate Planning department to coordinate with the centre and Submit Mandatory documents	Stationery and toner procured for planning department to enable them prepare the necessary documents	Planning Unit facilitated in terms of stationary, toner, fuel and small office equipment for its operations and prepare mandatory documents	Stationery and toner procured for planning department to enable them prepare the necessary documents
221008 Computer supplies and Information Technology (IT)	1,750	1,399	80 %	1,315
221011 Printing, Stationery, Photocopying and Binding	2,251	1,920	85 %	0
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	3,319	36 %	1,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	3,319	36 %	1,315

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 Government and Local Government projects and programmes monitored by technical and District Executive Committee members	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members	1. Central Government and Local Government projects and programmes monitored by technical and District Executive Committee members
227001 Travel inland	49,098	26,181	53 %	13,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,098	26,181	53 %	13,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,098	26,181	53 %	13,710

Reasons for over/under performance: Inadequate funds to enable District councilors monitor projects

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. A six roomed staff house with bathrooms and stores constructed at Kyato Muslim Primary school 2. Books of accounts procured for DDEG account 3. DDEG account maintained for six months 1. A six roomed staff house with bathrooms and stores constructed at Kyato Muslim Primary school 2. Books of accounts procured for DDEG account 3. DDEG account maintained for three months	
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 %	0	
312101 Non-Residential Buildings	2,939	0	0 %	0	
312102 Residential Buildings	59,356	50,866	86 %	50,866	
312206 Gross Tax	415	166	40 %	166	
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	51,432	67 %	51,032	
Donor Dev:	0	0	0 %	0	
Total:	77,148	51,432	67 %	51,032	
Reasons for over/under performance:		Inadequate development funds			
Total For Planning : Wage Rect:	37,688	19,155	51 %	9,578	
Non-Wage Reccurent:	69,498	32,399	47 %	16,025	
GoU Dev:	77,148	51,432	67 %	51,032	
Donor Dev:	0	0	0 %	0	
Grand Total:	184,334	102,987	55.9 %	76,635	

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	2 Quarterly Reports as provided for by the LGFAR, 2 Special Audit Reports		Audits done and reports written and issued	Audits done on the Financial Records of the District Headquarters, the 4 Sub Counties and the 2 Special Audit Investigation done.
211101 General Staff Salaries	26,358	6,675	25 %		7
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
Wage Rect:	26,358	6,675	25 %		7
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,358	7,675	25 %		7
Reasons for over/under performance:	The Department was not provided with Quarter 2 Fuel allocation, this meant that we could not go for any field work in the Schools, Sub Counties and Health Centers. The Department has only one laptop being used by the Internal Auditor, the Principal Internal Auditor is using his personal laptop. The Department has a challenge of lack of a Vehicle, thus we have to borrow from other Departments and in case they are busy with their vehicles the Internal Audit work will be affected.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four copies of internal audit reports produced inclusive of District and Lower Local governments.	()		()Copy of internal audit report produced inclusive of District and Lower Local Governments	()
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 30 Days after the end of the Quarter	()		()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				
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	246	25 %		246
221009 Welfare and Entertainment	250	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,315	320	24 %	320
221012 Small Office Equipment	250	345	138 %	150
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,500	1,561	104 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,365	2,472	39 %	1,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,365	2,472	39 %	1,091
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,358</i>	<i>6,675</i>	<i>25 %</i>	<i>7</i>
<i>Non-Wage Reccurent:</i>	<i>10,365</i>	<i>3,472</i>	<i>34 %</i>	<i>1,091</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>10,147</i>	<i>27.6 %</i>	<i>1,098</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
LCIII : LWABENGE				537,569	204,647
Sector : Agriculture				860	430
<i>Programme : Agricultural Extension Services</i>				860	430
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	430
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department	BWESA Lwabenge Sub-county Headquarters	Sector Conditional Grant (Non-Wage)		860	430
Sector : Works and Transport				42,686	31,614
<i>Programme : District, Urban and Community Access Roads</i>				42,686	31,614
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				31,614	31,614
Item : 263104 Transfers to other govt. units (Current)					
LWABENGE SUB COUNTY	BWESA Lwabenge sub county	Other Transfers from Central Government		31,614	31,614
<i>Output : District and Community Access Roads Maintenance</i>				11,072	0
Item : 263104 Transfers to other govt. units (Current)					
Kitulikizi lukekenke Birongo road	BWESA Lwabenge and Kyamulibwa sub counties	Other Transfers from Central Government		11,072	0
Sector : Education				336,780	89,574
<i>Programme : Pre-Primary and Primary Education</i>				169,083	31,443
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				86,083	31,443
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				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BWESA Bwesa Cope	Sector Development Grant	63,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KIRAGGA Five stancelatrine at Kiragga Muslim	Sector Development Grant	20,000	0
Programme : Secondary Education			167,697	58,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,697	58,132
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
Sector : Health			38,584	10,021

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Programme : Primary Healthcare			38,584	10,021
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,533	984
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONOCA BIRONGO HEALTH CENTR	BWESA	Sector Conditional Grant (Non-Wage)	2,533	984
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,666	9,037
Item : 291001 Transfers to Government Institutions				
Kasambya HCIII	KIBISI Kasambya	Sector Conditional Grant (Non-Wage)	9,186	3,945
Kigaaju HCII	BUGOMOLA Kigaaju	Sector Conditional Grant (Non-Wage)	2,294	1,147
Kiragga HCIII	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	9,186	3,945
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,385	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRAGGA KIRAGGA HCIII	Sector Development Grant	15,385	0
Sector : Water and Environment			118,659	73,007
Programme : Rural Water Supply and Sanitation			118,659	73,007
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			16,997	11,688
Item : 242003 Other				
Rehabilitation of deep borehole	BUGOMOLA Bugomola B	Sector Development Grant	0	5,313
Rehabilitation of deep boreholes	BUGOMOLA Bugomola B	Sector Development Grant	2,350	6,375
Rehabilitation of deep borehole	BUGOMOLA Kalumaga	Sector Development Grant	0	5,313
Water Department	BUGOMOLA Kalumaga	Sector Development Grant	2,429	0
Water Department	BUGOMOLA Kikota	Sector Development Grant	2,429	0
Rehabilitation of deep borehole	BWESA Kyato	Sector Development Grant	0	5,313
Rehabilitation of deep borehole	BWESA Ndagi	Sector Development Grant	0	5,313
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
Rehabilitation of deep borehole	KIBISI Ssala B	Sector Development Grant	0	5,313

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Water Department	KIBISI Ttowa B	Sector Development Grant	2,429	0
Water Department	KIBISI Ttowa C	Sector Development ,, Grant	2,502	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,497	5,572
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BWESA Nunda, Bulenzi,Kyagambid wa	Sector Development Grant	10,497	5,572
Output : Construction of public latrines in RGCs			21,053	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	BUGOMOLA Bugomola	Transitional Development Grant	21,053	0
Output : Borehole drilling and rehabilitation			70,112	55,748
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BWESA Bulenzi	Sector Development , Grant	25,144	39,769
Construction Services - Water Reservoirs-417	KIRAGGA Kyagambidwa S.S.S	Sector Development Grant	19,824	15,979
Construction Services - Water Schemes-418	BWESA Nunda	Sector Development , Grant	25,144	39,769
LCIII : KYAMULIBWA T.C			268,382	65,357
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	CENTRAL Kyamulibwa T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			50,000	23,399
Programme : District, Urban and Community Access Roads			50,000	23,399
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,178
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Town Council	CENTRAL Kyamulibwa Town Council Headquarters	Other Transfers from Central Government	0	11,178

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Output : Urban unpaved roads Maintenance (LLS)			50,000	12,220
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 maintanance	Other Transfers from Central Government	0	12
Sector : Education			208,336	37,583
Programme : Secondary Education			208,336	37,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,336	37,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Sector : Health			9,186	3,945
Programme : Primary Healthcare			9,186	3,945
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	3,945
Item : 291001 Transfers to Government Institutions				
Kyamulibwa HCIII	CENTRAL KYAMULIBWA	Sector Conditional Grant (Non-Wage)	9,186	3,945
LCIII : KALUNGU T.C			1,706,651	805,703
Sector : Agriculture			72,372	430
Programme : Agricultural Extension Services			45,977	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALUNGU Kalungu T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	430
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,117	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	KALUNGU Kalungu District Headquarters	Sector Development Grant	42,000	0
Item : 312213 ICT Equipment				

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ICT - Geographical Positioning Systems (GPS)-765	KALUNGU District Headquarters	Sector Development Grant	3,117	0
Programme : District Production Services			26,395	0
Capital Purchases				
Output : Administrative Capital			26,395	0
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
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
Sector : Works and Transport			269,053	140,299
Programme : District, Urban and Community Access Roads			269,053	140,299
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	38,410
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Town Council	KALUNGU Kalungu TC Headquarters	Other Transfers from Central Government	0	38,410
Output : Urban unpaved roads Maintenance (LLS)			171,808	41,991
Item : 263104 Transfers to other govt. units (Current)				

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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 maintanance	Other Transfers from Central Government	0	42
Output : District and Community Access Roads Maintenance			97,245	59,897
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	29,750
Road overseer salaries	KALUNGU office of the roads Engineer	Other Transfers from Central Government	0	2,997
Sector : Education			403,558	460,816
Programme : Pre-Primary and Primary Education			147,906	359,453
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,061	8,021
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				
Output : Classroom construction and rehabilitation			5,000	336,471
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Kalungu District Headquarters	Sector Development Grant	5,000	9,064
Item : 312101 Non-Residential Buildings				
Classroom construction including World Bank	KALUNGU	Sector Development Grant	0	327,407
Output : Latrine construction and rehabilitation			87,000	0

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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
Output : Provision of furniture to primary schools			34,845	14,961
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KALUNGU Desks supplied to selected schools	Sector Development Grant	34,845	14,961
Programme : Secondary Education			198,558	68,829
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,558	68,829
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
Programme : Education & Sports Management and Inspection			57,094	32,533
Capital Purchases				
Output : Administrative Capital			57,094	32,533
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU District headquarters	Sector Development Grant	48,094	14,411
Item : 312213 ICT Equipment				
ICT - Cameras-724	KALUNGU One camera for the department	Sector Development Grant	1,000	2,123

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ICT - Colour Printers-729	KALUNGU Printer pro ured for Education department	Sector Development Grant	2,000	5,000
ICT - Computers-733	KALUNGU Two Laptops for Education Department	Sector Development Grant	6,000	11,000
Sector : Health			414,730	137,258
Programme : Primary Healthcare			128,515	42,870
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,519	2,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MUSLIM HEALTH CENTRE	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	2,760	1,072
KALUNGI HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	3,760	1,461
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	3,945
Item : 291001 Transfers to Government Institutions				
KALUNGU HCIII	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	9,186	3,945
Capital Purchases				
Output : Non Standard Service Delivery Capital			112,810	36,392
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarter	Sector Development Grant	6,410	7,892
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	KALUNGU Headquarter	Sector Development Grant	38,000	28,500
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
Programme : Health Management and Supervision			286,215	94,388
Capital Purchases				
Output : Non Standard Service Delivery Capital			286,215	94,388
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Headquarter	Donor Funding	95,215	42,791

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Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarter	Donor Funding	84,500	17,555
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	34,043
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	Donor Funding ,	61,000	34,043
Sector : Social Development			461,218	7,455
Programme : Community Mobilisation and Empowerment			461,218	7,455
Capital Purchases				
Output : Non Standard Service Delivery Capital			461,218	7,455
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	4,455
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
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
Sector : Public Sector Management			85,720	59,446
Programme : District and Urban Administration			8,572	8,014
Capital Purchases				
Output : Administrative Capital			8,572	8,014
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
312101 Non-Residential Buildings	KALUNGU Headquarters	District Discretionary Development Equalization Grant	0	4,300

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Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Kalungu headquarters	District Discretionary Development Equalization Grant	8,572	3,714
Programme : Local Government Planning Services			77,148	51,432
Capital Purchases				
Output : Administrative Capital			77,148	51,432
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
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	50,866
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	166

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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
LCIII : LUKAYA T.C			589,334	200,448
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIRO WARD Lukaya Town Council	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			173,736	81,304
Programme : District, Urban and Community Access Roads			173,736	81,304
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	38,842
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Town Council	MAGEZI-KIZUNGU WARD Lukaya Town Council headquarters	Other Transfers from Central Government	0	38,842
Output : Urban unpaved roads Maintenance (LLS)			173,736	42,463
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
Sector : Education			380,869	102,838
Programme : Pre-Primary and Primary Education			137,625	18,519
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			48,625	18,519
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				
Output : Classroom construction and rehabilitation			69,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	CENTRAL WARD St. Jude PS Lukaya	Sector Development Grant	69,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BAJJA WARD Five stance latrine at Kabaale Lukaya	Sector Development Grant	20,000	0
Programme : Secondary Education			243,245	84,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,245	84,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL BAJJA	BAJJA WARD COMPREHENSIV E 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

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Sector : Health			9,186	3,945
Programme : Primary Healthcare			9,186	3,945
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,186	3,945
Item : 291001 Transfers to Government Institutions				
Lukaya HCIII	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	9,186	3,945
Sector : Water and Environment			24,683	11,930
Programme : Rural Water Supply and Sanitation			24,683	11,930
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,858	2,125
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				
Output : Borehole drilling and rehabilitation			19,825	9,805
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KALIRO WARD Bajja Community Hall	Sector Development Grant	19,825	9,805
LCIII : BUKULULA			747,507	232,824
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	MABUYE Bukulula Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			139,763	54,514
Programme : District, Urban and Community Access Roads			139,763	54,514
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			38,286	38,286
Item : 263104 Transfers to other govt. units (Current)				

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BUKULULA SUB COUNTY	KABAAL- BUGONZI Bukulula sub county	Other Transfers from Central Government	38,286	38,286
Output : District and Community Access Roads Maintenance			101,478	16,229
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	13,953
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
Sector : Education			568,048	160,667
Programme : Pre-Primary and Primary Education			198,848	51,738
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,848	51,738
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

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Kamutuuza Tower P.S	Bugonzi Kamutuuza 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
ST. PAUL KASSUNGA	KITI ST. PAUL KASSUNGA	Sector Conditional Grant (Non-Wage)	4,691	1,787
Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABAALÉ- BUGONZI Bugonzi CU PS	Sector Development Grant	63,000	0
Programme : Secondary Education			369,200	108,929
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,200	108,929

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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
Sector : Health			38,835	17,213
Programme : Primary Healthcare			38,835	17,213
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,760	1,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRING CHILDREN MEDICAL CEN	KASAALI	Sector Conditional Grant (Non-Wage)	3,760	1,461
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,076	15,752
Item : 291001 Transfers to Government Institutions				
Kiti HCII	KITI Kiti	Sector Conditional Grant (Non-Wage)	9,186	3,945
Bukulula HCIV	MUKOKO Mukoko	Sector Conditional Grant (Non-Wage)	25,890	11,807
LCIII : KALUNGU			731,352	369,247
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIIRO Kalungu Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			247,958	200,784
Programme : District, Urban and Community Access Roads			247,958	200,784
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			32,902	32,902

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Item : 263104 Transfers to other govt. units (Current)				
KALUNGU SUB COUNTY	KALIIRO Kalungu sub county	Other Transfers from Central Government	32,902	32,902
Output : District and Community Access Roads Maintenance			215,056	167,883
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	31,969
Mechanised road maintainance including spot gravelling of Nabutongwa Kalungu road	NABUTONGWA District road	Other Transfers from Central Government	0	35,456
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 maintanance 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	18,569
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	76,150
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
Sector : Education			328,057	68,955
Programme : Pre-Primary and Primary Education			196,399	40,903
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,399	40,903

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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
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				

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Output : Classroom construction and rehabilitation			69,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NABUTONGWA Kitabyama Primary School	Sector Development Grant	69,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	VILLA MARIA Five stance Latrine at St Immaculate Villa	Sector Development Grant	20,000	0
Programme : Secondary Education			131,658	28,052
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,658	28,052
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
Sector : Health			102,079	50,452
Programme : Primary Healthcare			8,586	3,591
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,292	2,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANDA HEALTH CENTRE EYECARE	VILLA MARIA	Sector Conditional Grant (Non-Wage)	2,533	984
KABUNGO HEALTH CENTRE III	NTALE	Sector Conditional Grant (Non-Wage)	3,760	1,461
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,294	1,147
Item : 291001 Transfers to Government Institutions				
Nabutongwa	NABUTONGWA Nabutongwa	Sector Conditional Grant (Non-Wage)	2,294	1,147
Programme : District Hospital Services			93,493	46,860
Lower Local Services				
Output : NGO Hospital Services (LLS.)			93,493	46,860
Item : 263367 Sector Conditional Grant (Non-Wage)				

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VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	93,493	46,860
Sector : Water and Environment			52,398	48,626
Programme : Rural Water Supply and Sanitation			52,398	48,626
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,429	1,063
Item : 242003 Other				
Rehabilitation of deep borehole	KITAMBA Kagasa	Sector Development Grant	0	1,063
Rehabilitation of deep boreholes	NTALE Ntale	Sector Development Grant	2,429	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,001	3,874
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NABUTONGWA Bulungi Bwabazadde,,Kyato ,Nunda,Nalunya	Sector Development Grant	5,001	3,874
Output : Construction of public latrines in RGCs			0	14,000
Item : 312104 Other Structures				
Promotion of hygiene and sanitation in 9 villages of Kalungu and Lwabenge subcounties	NTALE	Transitional Development Grant	0	14,000
Output : Borehole drilling and rehabilitation			44,968	29,689
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NABUTONGWA Bulungi Bwabazadde P/S	Sector Development Grant	19,824	9,805
Construction Services - Water Schemes-418	NABUTONGWA Kyato village	Sector Development Grant	25,144	19,884
LCIII : KYAMULIBWA			977,029	238,680
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	BAKIJJULULA Kyamulibwa Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			91,309	93,190
Programme : District, Urban and Community Access Roads			91,309	93,190

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,489	23,489
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA SUB COUNTY	BAKIJJULULA Kyamulibwa sub county	Other Transfers from Central Government	23,489	23,489
Output : District and Community Access Roads Maintenance			67,820	69,701
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	25,744
Kyamulibwa Busoga Lusozi road	BUSOGA Kyamulibwa and Lwabenge sub county	Other Transfers from Central Government	41,140	42,020
Sector : Education			398,696	104,828
Programme : Pre-Primary and Primary Education			181,182	45,009
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,182	45,009
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
KABAAL LUKAYA P.S.	KABAAL KABAAL LUKAYA P.S.	Sector Conditional Grant (Non-Wage)	7,686	2,927
KABALE RC P.S.	KABAAL 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.	KABAAL KISAANA	Sector Conditional Grant (Non-Wage)	6,824	2,599
Kitilikizi Primary School	KIGASA Kitilikizi	Sector Conditional Grant (Non-Wage)	7,710	2,936

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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				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSOGA Busoga Mixed PS	Sector Development Grant	63,000	0
Programme : Secondary Education			217,514	59,819
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,514	59,819
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	KABAAL 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
Sector : Health			431,480	5,092

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Programme : Primary Healthcare			431,480	5,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,480	5,092
Item : 291001 Transfers to Government Institutions				
Kigasa	KIGASA Kigasa	Sector Conditional Grant (Non-Wage)	2,294	1,147
Kabaale HCIII	KABAAL Kiti	Sector Conditional Grant (Non-Wage)	9,186	3,945
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KABAAL Kabaale	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	KABAAL Kabaale	Sector Development Grant	90,000	0
Output : Maternity Ward Construction and Rehabilitation			300,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABAAL Kabaale	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAAL Kabaale	Sector Development Grant	285,000	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAAL Kabaale HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			54,684	35,140
Programme : Rural Water Supply and Sanitation			54,684	35,140
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,716	2,125
Item : 242003 Other				
Rehabilitation of deep boreholes	BAKIJJULULA Bujubi	Sector Development Grant	2,429	0
Water Department	KABAAL Kabaale	Sector Development , Grant	2,429	0
Rehabilitation of deep borehole	KYAMULIBWA Kambulala	Sector Development , Grant	0	2,125
Water Department	BAKIJJULULA Kiryankuyege	Sector Development Grant	2,429	0

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Water Department	KIGASA Kitulikizi	Sector Development , Grant	2,429	0
Rehabilitation of deep borehole	KIGASA Lwanume	Sector Development , Grant	0	2,125
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,968	33,015
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABAALÉ Kisaana Moslem S.S.S	Sector Development Grant	25,144	19,884
Construction Services - Water Reservoirs-417	BUSOGA Nalunya P/S	Sector Development Grant	19,824	13,131
LCIII : Missing Subcounty			211,250	38,652
Sector : Education			194,706	32,225
Programme : Pre-Primary and Primary Education			45,227	17,225
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,227	17,225
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
ST. JOHN TOWA P.S.	Missing Parish ST. JOHN TOWA P.S.	Sector Conditional Grant (Non-Wage)	7,299	2,780
Programme : Skills Development			149,479	15,000
Lower Local Services				
Output : Skills Development Services			149,479	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	15,000
Sector : Health			16,544	6,427

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Programme : Primary Healthcare			16,544	6,427
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,544	6,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI NURSES TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,479	4,459
KYAMULIBWA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	5,065	1,968