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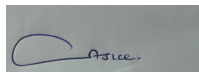
## Vote:598 Kalungu District

Quarter2

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### 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ocen James Andrew*

**Date: 18/02/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	676,169	303,393	45%
<b>Discretionary Government Transfers</b>	2,731,251	1,412,829	52%
<b>Conditional Government Transfers</b>	21,681,462	10,676,683	49%
<b>Other Government Transfers</b>	10,034,085	601,772	6%
<b>External Financing</b>	440,000	102,113	23%
<b>Total Revenues shares</b>	<b>35,562,968</b>	<b>13,096,790</b>	<b>37%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,040,152	2,697,770	2,374,710	54%	47%	88%
Finance	160,096	87,314	86,720	55%	54%	99%
Statutory Bodies	437,534	210,817	190,194	48%	43%	90%
Production and Marketing	9,054,848	512,159	398,375	6%	4%	78%
Health	3,967,252	1,709,106	1,622,742	43%	41%	95%
Education	14,980,934	6,892,755	6,590,061	46%	44%	96%
Roads and Engineering	870,373	433,884	429,287	50%	49%	99%
Water	407,138	261,874	256,255	64%	63%	98%
Natural Resources	172,437	91,575	54,273	53%	31%	59%
Community Based Services	198,799	50,048	34,521	25%	17%	69%
Planning	204,326	115,550	65,616	57%	32%	57%
Internal Audit	32,503	15,652	15,325	48%	47%	98%
Trade Industry and Local Development	36,575	18,286	12,141	50%	33%	66%
<b>Grand Total</b>	<b>35,562,968</b>	<b>13,096,790</b>	<b>12,130,219</b>	<b>37%</b>	<b>34%</b>	<b>93%</b>
<i>Wage</i>	<i>15,013,611</i>	<i>7,545,166</i>	<i>7,387,713</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>17,213,348</i>	<i>3,730,567</i>	<i>3,179,525</i>	<i>22%</i>	<i>18%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>2,896,008</i>	<i>1,718,944</i>	<i>1,460,867</i>	<i>59%</i>	<i>50%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>440,000</i>	<i>102,113</i>	<i>102,114</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

**Vote:598 Kalungu District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of Quarter Two of Financial Year 2020/21, the District Local Government had cumulatively received a total of 13,096,790,000 shillings from various revenue sources, which accounts for 37 percent of the Annual planned Revenues in the Approved Budget, which is lower than the expected 50 percent performance by end of the Quarter. This performance is partly due to poor performance in Other Government transfers where several line ministries either remitted nothing or very little funds like Luweero-Rwenzori development Programme under OPM, UNEB, ACDP under MAAIF and NTDs among others. Further, Locally Raised Revenue generally performed poorly due to the fact in some areas, there were pockets of resistance to the District charge policy. However, it is worth noting that some individual revenue sources performed at more than 50 percent level. For instance, Sector Development Grant under Conditional Government transfers performed at 50 percent and above of the annual budget which is mainly attributed to the fact that Development grants by Government policy are released in bigger proportions of 33 percent (quarterly) so that by the end of the Financial Year, all development projects are completed, and yet when budgeting, revenues were distributed equally across quarters. Sector Conditional grant Non-wage performed poorly due to poor performance in releases to Education department as schools were only opened for candidate classes due to Covid-19 pandemic. All funds received were disbursed to various departments (which are the spending units), accounting for 37 percent of the Annual Approved budget. A total of 12,009,467,000 shillings was spent through various departments by end of the quarter which accounts for 34 percent of the Annual Approved Budget and 92 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 7,339,410,000) followed by Non-wage recurrent (UGX 3,124,639,000), followed by Domestic Development (UGX 1,443,363,000) and lastly Donor Development (UGX 102,055,000).

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>676,169</b>	<b>303,393</b>	<b>45 %</b>
Rental Income Tax	0	4,049	0 %
Local Services Tax	120,000	92,259	77 %
Land Fees	10,000	3,406	34 %
Occupational Permits	300	5,770	1923 %
Local Government owned Corporations	1,200	0	0 %
Other taxes on specific services	0	0	0 %
Local Hotel Tax	80	0	0 %
Application Fees	15,275	8,322	54 %
Business licenses	62,576	26,753	43 %
Liquor licenses	0	0	0 %
Other licenses	27,790	2,080	7 %
Miscellaneous and unidentified taxes	2,267	0	0 %
Interest from private entities - Domestic	4,000	726	18 %
Royalties	600	1,665	278 %
Rent & rates – produced assets – from private entities	0	1,890	0 %
Rates – Produced assets – from other govt. units	2,400	0	0 %
Property related Duties/Fees	50,700	23,655	47 %
Advertisements/Bill Boards	2,085	52	3 %
Animal & Crop Husbandry related Levies	9,415	4,472	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,428	4,850	142 %

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Registration of Businesses	5,900	625	11 %
Educational/Instruction related levies	81,003	0	0 %
Agency Fees	150	0	0 %
Inspection Fees	7,550	4,630	61 %
Market /Gate Charges	58,512	3,268	6 %
Other Court Fees	0	0	0 %
Other Fees and Charges	88,850	12,321	14 %
Street Parking fees	0	0	0 %
Ground rent	0	0	0 %
Group registration	10,440	3,338	32 %
Lock-up Fees	0	450	0 %
Quarry Charges	5,448	7,150	131 %
Production Bonus	200	0	0 %
Court fines and Penalties - private	0	855	0 %
Other fines and Penalties - private	0	765	0 %
Other fines and Penalties – from other government units	0	0	0 %
Miscellaneous receipts/income	106,000	90,041	85 %
<b>2a.Discretionary Government Transfers</b>	<b>2,731,251</b>	<b>1,412,829</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	528,334	267,255	51 %
Urban Unconditional Grant (Non-Wage)	130,682	65,341	50 %
District Discretionary Development Equalization Grant	210,836	140,558	67 %
Urban Unconditional Grant (Wage)	509,102	254,551	50 %
District Unconditional Grant (Wage)	1,298,440	649,220	50 %
Urban Discretionary Development Equalization Grant	53,856	35,904	67 %
<b>2b.Conditional Government Transfers</b>	<b>21,681,462</b>	<b>10,676,683</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	13,206,069	6,641,395	50 %
Sector Conditional Grant (Non-Wage)	3,685,130	1,026,754	28 %
Sector Development Grant	1,879,823	1,253,215	67 %
Transitional Development Grant	419,802	283,606	68 %
General Public Service Pension Arrears (Budgeting)	415,841	415,841	100 %
Salary arrears (Budgeting)	32,539	32,539	100 %
Pension for Local Governments	700,510	352,459	50 %
Gratuity for Local Governments	1,341,749	670,874	50 %
<b>2c. Other Government Transfers</b>	<b>10,034,085</b>	<b>601,772</b>	<b>6 %</b>
National Medical Stores (NMS)	576,200	98,651	17 %
Support to PLE (UNEB)	18,800	0	0 %
Uganda Road Fund (URF)	828,659	409,527	49 %
Uganda Women Entrepreneurship Program(UWEP)	100,691	993	1 %
Other	0	30,000	0 %

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Micro Projects under Luwero Rwenzori Development Programme	231,000	0	0 %
Neglected Tropical Diseases (NTDs)	25,000	0	0 %
Agriculture Cluster Development Project (ACDP)	8,207,135	46,250	1 %
Results Based Financing (RBF)	46,600	16,351	35 %
<b>3. External Financing</b>	<b>440,000</b>	<b>102,113</b>	<b>23 %</b>
Rakai Health Sciences Programme (RHSP)	200,000	71,411	36 %
United Nations Children Fund (UNICEF)	40,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	40,000	8,532	21 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	22,170	22 %
Aids Health Care Foundation (AHF)	10,000	0	0 %
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>35,562,968</b>	<b>13,096,790</b>	<b>37 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district has by end of the quarter realized a total of 303,393,000 shillings from various Locally Raised revenue Sources which accounts for 45 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 less of the expected revenues from several sources.

**Cumulative Performance for Central Government Transfers**

Cumulatively, the District received 52 percent of Discretionary Government Transfers which is slightly above the expected level and 49 percent of Conditional Government Transfers, which is slightly below the expected due to reasons mentioned above.

**Cumulative Performance for Other Government Transfers**

The District cumulatively received 601,772,000 shillings from Other Government Transfers which account for 6 percent of the annual revenue plan in the approved budget. This is less than the expected 50 percent level at the end of quarter two. This poor performance is attributed to the fact that several line ministries and other agencies were yet to remit funds to the district such as Luweero-Rwenzori Development Programme, UWEP, and Support to PLE, among others; for reasons best known by the responsible Agencies and Ministries.

**Cumulative Performance for External Financing**

Cumulatively, by end of quarter two, the District had received shillings 102,113,000 from External Financing (Donor), which accounts for 23 percent of the planned revenues in the approved budget. This poor performance is attributed to the fact that donors were yet to remit funds to the district to cater for emerging priorities as anticipated due to COVID-19 pandemic and reasons better known by them.

## Vote:598 Kalungu District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	536,404	259,846	48 %	134,101	131,256	98 %
District Production Services	8,518,445	138,528	2 %	2,129,611	74,984	4 %
<b>Sub- Total</b>	<b>9,054,848</b>	<b>398,375</b>	<b>4 %</b>	<b>2,263,712</b>	<b>206,240</b>	<b>9 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	870,373	429,287	49 %	217,593	236,328	109 %
<b>Sub- Total</b>	<b>870,373</b>	<b>429,287</b>	<b>49 %</b>	<b>217,593</b>	<b>236,328</b>	<b>109 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	36,575	12,141	33 %	9,144	6,053	66 %
<b>Sub- Total</b>	<b>36,575</b>	<b>12,141</b>	<b>33 %</b>	<b>9,144</b>	<b>6,053</b>	<b>66 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,678,177	3,980,480	46 %	2,169,544	2,153,852	99 %
Secondary Education	5,543,914	2,407,789	43 %	1,385,979	1,388,028	100 %
Skills Development	456,589	144,507	32 %	114,147	104,137	91 %
Education & Sports Management and Inspection	302,254	57,285	19 %	75,564	52,531	70 %
<b>Sub- Total</b>	<b>14,980,934</b>	<b>6,590,061</b>	<b>44 %</b>	<b>3,745,233</b>	<b>3,698,547</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,446,058	1,182,428	48 %	611,514	591,184	97 %
District Hospital Services	433,394	216,697	50 %	108,349	108,349	100 %
Health Management and Supervision	1,087,800	223,616	21 %	271,950	134,322	49 %
<b>Sub- Total</b>	<b>3,967,252</b>	<b>1,622,742</b>	<b>41 %</b>	<b>991,813</b>	<b>833,854</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	407,138	256,255	63 %	101,785	155,095	152 %
Natural Resources Management	172,437	54,273	31 %	43,109	10,353	24 %
<b>Sub- Total</b>	<b>579,575</b>	<b>310,528</b>	<b>54 %</b>	<b>144,894</b>	<b>165,448</b>	<b>114 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	198,799	34,521	17 %	49,700	12,602	25 %
<b>Sub- Total</b>	<b>198,799</b>	<b>34,521</b>	<b>17 %</b>	<b>49,700</b>	<b>12,602</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,040,152	2,374,710	47 %	1,260,038	1,232,601	98 %
Local Statutory Bodies	437,534	190,194	43 %	109,384	103,052	94 %
Local Government Planning Services	204,326	65,616	32 %	51,081	30,813	60 %
<b>Sub- Total</b>	<b>5,682,011</b>	<b>2,630,519</b>	<b>46 %</b>	<b>1,420,503</b>	<b>1,366,466</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	160,096	86,720	54 %	40,024	49,002	122 %
Internal Audit Services	32,503	15,325	47 %	8,126	7,720	95 %

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	<i>Sub- Total</i>	<i>192,599</i>	<i>102,045</i>	<i>53 %</i>	<i>48,150</i>	<i>56,722</i>	<i>118 %</i>
<b>Grand Total</b>		<b>35,562,968</b>	<b>12,130,219</b>	<b>34 %</b>	<b>8,890,742</b>	<b>6,582,261</b>	<b>74 %</b>

# Vote:598 Kalungu District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,224,785</b>	<b>2,299,787</b>	<b>54%</b>	<b>1,056,196</b>	<b>932,189</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	61,739	30,870	50%	15,435	15,435	100%
District Unconditional Grant (Wage)	470,341	235,171	50%	117,585	117,585	100%
General Public Service Pension Arrears (Budgeting)	415,841	415,841	100%	103,960	0	0%
Gratuity for Local Governments	1,341,749	670,874	50%	335,437	335,437	100%
Locally Raised Revenues	89,681	94,850	106%	22,420	57,662	257%
Multi-Sectoral Transfers to LLGs_NonWage	603,284	212,633	35%	150,821	101,463	67%
Multi-Sectoral Transfers to LLGs_Wage	509,102	254,551	50%	127,276	127,276	100%
Pension for Local Governments	700,510	352,459	50%	175,128	177,331	101%
Salary arrears (Budgeting)	32,539	32,539	100%	8,135	0	0%
<b>Development Revenues</b>	<b>815,367</b>	<b>397,983</b>	<b>49%</b>	<b>467,496</b>	<b>203,194</b>	<b>43%</b>
District Discretionary Development Equalization Grant	8,925	5,950	67%	2,231	2,975	133%
Multi-Sectoral Transfers to LLGs_Gou	175,442	121,628	69%	307,515	63,148	21%
Other Transfers from Central Government	231,000	0	0%	57,750	0	0%
Transitional Development Grant	400,000	270,405	68%	100,000	137,072	137%
<b>Total Revenues shares</b>	<b>5,040,152</b>	<b>2,697,770</b>	<b>54%</b>	<b>1,523,692</b>	<b>1,135,383</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	979,443	489,568	50%	244,861	278,331	114%
Non Wage	3,245,342	1,497,260	46%	811,335	761,177	94%
<b>Development Expenditure</b>						



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Domestic Development	815,367	387,882	48%	203,842	193,093	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,040,152</b>	<b>2,374,710</b>	<b>47%</b>	<b>1,260,038</b>	<b>1,232,601</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>312,959</b>	<b>14%</b>			
Wage		154				
Non Wage		312,805				
<b>Development Balances</b>		<b>10,101</b>	<b>3%</b>			
Domestic Development		10,101				
External Financing		0				
<b>Total Unspent</b>		<b>323,060</b>	<b>12%</b>			

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

By end of Quarter Two, the department of Administration had received a total of 2,697,770,000 shillings from various Revenue sources, which accounts for 54 percent of the Annual planned revenues in the Approved Budget of Financial Year 2020/21. This is slightly higher than the expected 50 percent at this level and is mainly attributed to more Locally raised revenue (106 percent) released to the department and development funds being released in three quarters of the financial to enable Local Governments to complete planned projects before closure of the financial year. In quarter two, the department received shillings 1,135,383,000 which account for 75 percent of the quarter budget. This is lower than the expected 100 percent due to the fact that Salary Arrears and Pension Arrears were released in quarter one for the entire year and nothing in second quarter. By end of quarter two, the Department had cumulatively spent 47 percent of the Annual Planned Expenditure in the approved budget. Wage Performance stood at 50 percent as expected while non-wage expenditure was 46 and development stood at 48 percent.. Low Non-Wage performance is attributed to the fact that some of the planned gratuity and pensions were not paid due mismatch in records of the intended beneficiaries. Development expenditure performance stood at 47 percent which is less than the expected 50 percent by end of Quarter Two and is attributed to the fact that Construction of the second phase of Administration block had not been completed.

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

The department of Administration remained with shillings 323,060,000 at the end of quarter two as: 1. shillings 154,000 is unpaid wage increments which had not been effected. 2. Shillings 178,327,940 is cumulative unpaid pension and gratuity Arrears ,carried forward from first quarter, 3. shillings 22,198,000 is unpaid gratuity 4. shillings 70,037,820 is unpaid pension 5. Shillings 3,754,480 is unpaid salary Arrears that was not paid up to end of quarter two. 6. Cumulative unpaid gratuity of non-wage recurrent remained as explained below: - Shillings 295,628,000 is unpaid pension, Gratuity , Pension and gratuity arrears plus salary arrears not paid as up to the end of the quarter because some retired officers had incomplete files, others had files with mismatching information. Hence the District failed to pay all pensioners awaiting for the concerned officers to rectify their respective issues. - Some money amounting to shillings 6,785,550 was meant to pay the District lawyer who was not paid at the end of the quarter. - Shillings 10,391,499 is non-wage funds meant for priorities in second quarter which had not been effected, for example fuel for CAO's office, vehicle maintenance and servicing and other coordination activities. - Shillings 10,101,000 is for development activities as: a. 2,722,000 for Capacity building (PIP) funds for procurement of a laptop computer that had not been delivered by the contractor while the remaining amount is for Construction of the Administration block phase II which was still in procurement process.

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

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

**Vote:598 Kalungu District****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,096</b>	<b>87,314</b>	<b>55%</b>	<b>40,024</b>	<b>44,406</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	41,000	22,912	56%	10,250	12,662	124%
District Unconditional Grant (Wage)	105,096	52,548	50%	26,274	26,274	100%
Locally Raised Revenues	14,000	11,854	85%	3,500	5,470	156%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>160,096</b>	<b>87,314</b>	<b>55%</b>	<b>40,024</b>	<b>44,406</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,096	52,199	50%	26,274	26,104	99%
Non Wage	55,000	34,521	63%	13,750	22,897	167%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,096</b>	<b>86,720</b>	<b>54%</b>	<b>40,024</b>	<b>49,002</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		349				
Non Wage		246				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>594</b>	<b>1%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter (Two), the department of Finance had received a total of 87,314,000 shillings from various Revenue sources, which accounts for 55 percent of the annual planned revenues in the Approved Budget of Financial Year 2020/21. This is higher than the expected 50 percent which is mainly due to excellent performance in District Unconditional grant Non-wage and Locally raised revenue which contributed more than expected. The department received 44,406,000 shillings in quarter two which account for 111 percent of the quarter plan. This performance is attributed to reasons mentioned above. The Department cumulatively spent almost all the funds received which is 54 percent of the annual planned Expenditure in the approved budget. in quarter two, the department spent 49,002,000 shillings which account for 122 percent which is higher than the expected 100 percent due to the fact that some unspent balance was carried forward and spent in quarter two. Some very funds remained unspent to cater for Bank charges and some pending supplies which was still ongoing. Wage Performance 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. The department had no Development expenditure in the quarter.

### Reasons for unspent balances on the bank account

The department remained with unspent balance 594,000 shillings which account for 1 percent as: 1. Shilling 349,000 is unpaid wage increment that was not effected in the second quarter. 2. Shillings 246,000 us Non-wage which remained to cater for bank charges.

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

1. Posted books of accounts for second quarter, 2. Paid salaries for October, November and December 2020, 3. Supervised local revenue sources for 2020/2021

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>437,534</b>	<b>210,817</b>	<b>48%</b>	<b>109,384</b>	<b>100,238</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	233,337	116,669	50%	58,334	58,334	100%
District Unconditional Grant (Wage)	124,697	62,349	50%	31,174	31,174	100%
Locally Raised Revenues	79,500	31,800	40%	19,875	10,730	54%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>437,534</b>	<b>210,817</b>	<b>48%</b>	<b>109,384</b>	<b>100,238</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,697	62,300	50%	31,174	31,436	101%
Non Wage	312,837	127,894	41%	78,209	71,616	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>437,534</b>	<b>190,194</b>	<b>43%</b>	<b>109,384</b>	<b>103,052</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		48				
Non Wage		20,575				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,623</b>	<b>10%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, the department had received a total of 210,817,000 shillings from various Revenue sources, which accounts for 48 percent of the Annual Planned Revenues in the Approved Budget of Financial Year 2020/21 which is lower than 50 percent expected due to poor performance in Locally raised revenue which performed at 40 percent. In quarter two, the department of Statutory bodies received shillings 100,238 ,000 which account for 92 percent of the planned revenues in the approved budget which is lower than the expected 100 percent due to reasons mentioned above. By end of quarter two of financial year 2020/2021, the Department spent a total of 190,194,000 shillings which accounts for 43 percent of the Planned Expenditure in the Approved Budgets Estimates. This performance is lower than 50 percent of the planned expenditure due to reasons mentioned above. . In second quarter, the department spent shillings 103,052,000 which account for 94 percent of the quarter planned expenditure. This performance is lower than the expected 100 percent due to reasons mentioned above.

### Reasons for unspent balances on the bank account

The department remained with a total of shillings 20,623,000 only. Of this amount, shillings 48,000 unpaid wage as a result of failure to pay annual increments to various staff while shillings 20,575,000 was meant for payment of Ex-Gratia for chairpersons of Local Council Is and IIs which have to accumulate and be paid at the end of the Financial year as per the existing Government policy.

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

1. One Council sitting was held 2. two standing committees held 3. One business committee held 4. Three executive committee meetings held 5. Quarterly Internal Audit reports viewed 6. Staff of different cadres recruited, promoted, regularized and terminated.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,982,533</b>	<b>463,949</b>	<b>5%</b>	<b>2,245,633</b>	<b>270,100</b>	<b>12%</b>
District Unconditional Grant (Wage)	175,934	87,967	50%	43,984	43,984	100%
Other Transfers from Central Government	8,207,135	76,250	1%	2,051,784	76,250	4%
Sector Conditional Grant (Non-Wage)	218,941	109,471	50%	54,735	54,735	100%
Sector Conditional Grant (Wage)	380,523	190,261	50%	95,131	95,131	100%
<b>Development Revenues</b>	<b>72,315</b>	<b>48,210</b>	<b>67%</b>	<b>18,079</b>	<b>24,105</b>	<b>133%</b>
Sector Development Grant	72,315	48,210	67%	18,079	24,105	133%
<b>Total Revenues shares</b>	<b>9,054,848</b>	<b>512,159</b>	<b>6%</b>	<b>2,263,712</b>	<b>294,205</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	556,457	226,545	41%	139,114	97,531	70%
Non Wage	8,426,076	151,975	2%	2,106,519	100,600	5%
<b>Development Expenditure</b>						
Domestic Development	72,315	19,854	27%	18,079	8,108	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,054,848</b>	<b>398,375</b>	<b>4%</b>	<b>2,263,712</b>	<b>206,240</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,428</b>	<b>18%</b>			
Wage		51,683				
Non Wage		33,745				
<b>Development Balances</b>		<b>28,356</b>	<b>59%</b>			
Domestic Development		28,356				
External Financing		0				
<b>Total Unspent</b>		<b>113,785</b>	<b>22%</b>			

# Vote:598 Kalungu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The Production department had cumulatively received shillings 512,159,000/= by end of quarter two from various revenue sources. The receipts account for six percent (6%) of the annual planned revenue in the approved budget of Financial Year 2020/21 compared to the expected fifty percent (50%). The poor performance is attributed to the fact that the biggest proportion of the departmental budget was expected from the MAAIF - Agriculture Cluster Development Project (ACDP) funds for rehabilitative works for road chokes, which might not be disbursed directly to the district as was indicated at the time of budgeting. This is because the procurement process on contrary was done and concluded centrally and the contractor has already received some payments directly from the center, that is, the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF). In quarter two, the department received shillings 294,205,000/= from various revenue sources which accounts for thirteen percent (13%) of the quarterly plan. The poor performance is attributed to reasons mentioned above. The department's cumulative expenditure performance stood at fourteen percent (14%) of the annual planned expenditure. Wage performance was fifty percent (50%) of the annual plan as expected, while non-wage performance was seventeen percent (17%) of the annual planned expenditure. The development expenditure performance was 0 percent mainly because the procurement process was still ongoing as explained above. During quarter two, the department spent shillings 206,240,000/= which is nine percent (9%) of the quarterly planned expenditure. This low performance is due to reasons highlighted above.

### Reasons for unspent balances on the bank account

The department remained with unspent balance of 113,785,000 shillings which is 22 percent as: 1. Shillings 51,683,000 is unpaid wage resulting from failure to effect wage increment of promoted staff and to recruit all planned recruitment in the department. 2. shillings 33,745,000 Non-wage of which a. shillings 30,000,000 compensation by the NIC for a departmental vehicle (former NAADS) that was involved in an accident. This money is meant for procurement of two New motorcycles for extension staff and the procurement process is ongoing. b. shillings 3,745,000 is meant for activities that were still ongoing at the end of the quarter. 3. Shillings 28,356,000 is development money which could not be paid out as the projects were still ongoing.

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

At higher local government level, we distributed 10 In-calf heifers to Women Leaders in the District. We paid salaries for thirty three staffs for three months. We held one quarterly interface with PSPs; attended meetings of the district council and the standing committee. We prepared and submitted progress reports of the AECG, ACDP, UGIFT and the PMG. Under UGIFT Small scale irrigation program, made farm visits to the 195 farmers who registered interest in benefitting from the program; one meeting of District Technical Planning Committee; and coordinated the program activities. We held sector and departmental staff meetings, and facilitated quarterly monitoring and supervision by district leaders and members of the standing committee of council. We also conducted quarterly technical monitoring and backstopping of field activities. We also conducted assorted demonstrations, agricultural extension events and field visits. We supported the selected four acre model farmers and selected, prepared and followed up the NAADS/OWC beneficiaries of inputs delivered during the season. At Lower Local Government Level, we conducted tours/exchange visits/field days; purchased extension kits; compiled and submitted statistical abstracts; and conducted monitoring of field activities. We held review meetings; serviced the departmental motor vehicles and motorcycles; and equipped the LLG production offices with stationary and airtime. We prepared and submitted quarterly reports on agricultural extension activities. We collected and disseminated one set of quarterly production data. We enforced standards and regulations. Registered and licensed fishers. We selected trained and monitored beneficiaries under the NAADS/OWC & ACDP. We supervised three (3) plant clinics; Collected, analyzed and disseminated water for production data; -Enrolled 1,405 farmers on the EVMS; Served 645 farmers with inputs under ACDP; and provided support supervision to 8 FOs who were constructing value addition facilities under ACDP. The DPMO was facilitated to participate in one review and planning meeting. Finally, we vaccinated 5,000 heads of cattle against FMD.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,453,603</b>	<b>1,557,893</b>	<b>45%</b>	<b>863,401</b>	<b>762,947</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Other Transfers from Central Government	647,800	115,002	18%	161,950	61,497	38%
Sector Conditional Grant (Non-Wage)	663,921	371,950	56%	165,980	165,980	100%
Sector Conditional Grant (Wage)	2,140,882	1,070,441	50%	535,220	535,220	100%
<b>Development Revenues</b>	<b>513,650</b>	<b>151,213</b>	<b>29%</b>	<b>128,412</b>	<b>90,874</b>	<b>71%</b>
External Financing	440,000	102,113	23%	110,000	66,325	60%
Sector Development Grant	73,650	49,100	67%	18,412	24,550	133%
<b>Total Revenues shares</b>	<b>3,967,252</b>	<b>1,709,106</b>	<b>43%</b>	<b>991,813</b>	<b>853,822</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,140,882	1,069,546	50%	535,220	536,183	100%
Non Wage	1,312,721	449,575	34%	328,180	229,840	70%
<b>Development Expenditure</b>						
Domestic Development	73,650	1,506	2%	18,412	1,506	8%
External Financing	440,000	102,114	23%	110,000	66,325	60%
<b>Total Expenditure</b>	<b>3,967,252</b>	<b>1,622,742</b>	<b>41%</b>	<b>991,813</b>	<b>833,854</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,771</b>	<b>2%</b>			
Wage		894				
Non Wage		37,877				
<b>Development Balances</b>		<b>47,593</b>	<b>31%</b>			
Domestic Development		47,594				
External Financing		0				
<b>Total Unspent</b>		<b>86,365</b>	<b>5%</b>			



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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts by end of Quarter Two amount to 1,709,106,000 shillings from various Revenue sources, which accounts for 43 percent of the annual planned revenues in the Approved Budget of Financial Year 2020/21. This is lower than the expected 50 percent which is attributed to poor performance in other transfers from the Centre and External funding. However, it is worth noting that some revenue sources like Sector development grant and Sector conditional grant Non-wage performed above the expected level because development funds by Government policy are released in three quarters to enable completion of projects before closure of the financial year Financing while non-wage had to be released to enable health units handle covid-19 issues. The Department's cumulative expenditure performance stood at 41 percent of the annual planned expenditure. Wage performance was 50 percent of the annual plan as expected, while Non-wage performance was 34 percent of the annual planned expenditure. This lower than the expected level due to reasons mentioned above. Domestic Development expenditure performance was 2 percent as the procurement process was still on going.

### Reasons for unspent balances on the bank account

The department remained with shillings 86,184,000 explained as: 1. shillings 894,000 was unpaid wage which is meant for staff salary increments that was not effected. 2. shillings 37,631,000 is non wage funds meant for on going non wage activities 3. shillings 47,600,000 domestic development for projects that were still on going.

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

1. Salaries of all staff paid by 28th day of every month. 2. Support supervision offered to benefiting facilities and staff 3. Funds for facilities transferred 4. PHC implemented

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,577,101</b>	<b>5,956,867</b>	<b>44%</b>	<b>3,394,275</b>	<b>3,174,253</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	9,000	6,658	74%	2,250	0	0%
District Unconditional Grant (Wage)	71,015	35,508	50%	17,754	17,754	100%
Locally Raised Revenues	106,000	46,000	43%	26,500	40,000	151%
Other Transfers from Central Government	18,800	0	0%	4,700	0	0%
Sector Conditional Grant (Non-Wage)	2,687,622	488,009	18%	671,905	406,973	61%
Sector Conditional Grant (Wage)	10,684,664	5,380,692	50%	2,671,166	2,709,526	101%
<b>Development Revenues</b>	<b>1,403,833</b>	<b>935,889</b>	<b>67%</b>	<b>350,958</b>	<b>467,944</b>	<b>133%</b>
Sector Development Grant	1,403,833	935,889	67%	350,958	467,944	133%
<b>Total Revenues shares</b>	<b>14,980,934</b>	<b>6,892,755</b>	<b>46%</b>	<b>3,745,233</b>	<b>3,642,197</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,755,679	5,375,277	50%	2,688,920	2,883,451	107%
Non Wage	2,821,422	402,043	14%	705,355	326,500	46%
<b>Development Expenditure</b>						
Domestic Development	1,403,833	812,742	58%	350,958	488,596	139%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,980,934</b>	<b>6,590,061</b>	<b>44%</b>	<b>3,745,233</b>	<b>3,698,547</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>179,547</b>	<b>3%</b>			
Wage		40,923				
Non Wage		138,624				
<b>Development Balances</b>						
		<b>123,147</b>	<b>13%</b>			
Domestic Development		123,147				
External Financing		0				
<b>Total Unspent</b>		<b>302,694</b>	<b>4%</b>			

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**Vote:598 Kalungu District****Quarter2**

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

The department's cumulative receipts by end of Quarter Two amount to 6,892,755,000 shillings from various Revenue sources, which accounts for 46 percent of the Annual planned revenues in the Approved Budget of Financial Year 2020/21. This is slightly less than the expected 50 percent which is attributed to low performance in other transfers from the Centre, Sector conditional grant non-wage, locally raised revenues, among others. The department quarter receipts stood at 97 percent which is lower than the expected 100 percent due to reasons mentioned above. The Department's cumulative expenditure performance at the end of the quarter stood at 44 percent of the annual planned expenditure in the approved Budget and 99 percent of the quarter plan. This is lower than the expected due to reasons highlighted above Wage expenditure performance stood 50 percent of the annual plan while Non-wage performance was 14 percent of the annual planned expenditure. Development expenditure performance was 58 percent mainly because of the fact that all development funds received were paid to the seed school project payment of the contractor for the Classroom block at Kyato R.C primary school.

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

The department remained with shillings 302,694,000 as: 1. shillings 40,923,000 as unpaid wage due to failure to transfer post recruited and promoted staff as learning institutions were still closed. 2. shillings 138,624,000 was released late as Government had stopped local Governments to send this money to schools until further notice 3. shillings 123,147,000 is development money for projects that were still ongoing

**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) One Classroom block constructed and payment made to the contractor

## Vote:598 Kalungu District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>870,373</b>	<b>433,884</b>	<b>50%</b>	<b>217,593</b>	<b>230,425</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	1,400	700	50%	350	350	100%
District Unconditional Grant (Wage)	38,314	19,157	50%	9,579	9,579	100%
Locally Raised Revenues	2,000	4,500	225%	500	1,000	200%
Other Transfers from Central Government	828,659	409,527	49%	207,165	219,497	106%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>870,373</b>	<b>433,884</b>	<b>50%</b>	<b>217,593</b>	<b>230,425</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,314	16,958	44%	9,579	16,958	177%
Non Wage	832,059	412,329	50%	208,015	219,370	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>870,373</b>	<b>429,287</b>	<b>49%</b>	<b>217,593</b>	<b>236,328</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,597</b>	<b>1%</b>			
Wage		2,199				
Non Wage		2,398				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,597</b>	<b>1%</b>			

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**Vote:598 Kalungu District****Quarter2**

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

The Department of Roads and Engineering cumulatively received a total of 433,884,000 shillings from various revenue sources which account for 50 percent of the annual planned revenues in the approved budget of financial year 2020/21 as expected. In quarter two, the department of Roads and Engineering received shillings 230,425,000 from various revenue sources which account for 106 percent of the quarter plan. This performance is higher than the expected 100 percent expected at the end of the quarter due to the fact that activities in the department were prioritized and allocated much more Local Revenue than earlier planned and other transfers from the Centre. The department cumulatively spent a total of shillings 429,287,000 which is 49 percent of the annual planned expenditure. This performance is slightly lower than 50 percent expected at the end of quarter two due to the fact that some planned posts were not filled hence their corresponding wage was not paid. Wage expenditure performance stood at 44 percent due to reasons mentioned above, while Non-wage expenditure performance was 50 percent as expected. The Department has no Development Funds.

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

To cater for the works and projects which are still ongoing.

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

- Culverts procured Solicitation for Service providers and Road gangs undertaken - Routine maintenance of Roads carried out - Mechanized maintenance of roads carried out - Road equipment and supervision vehicles maintained and serviced

**Vote:598 Kalungu District****Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,310</b>	<b>28,655</b>	<b>50%</b>	<b>14,328</b>	<b>14,328</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	57,310	28,655	50%	14,328	14,328	100%
<b>Development Revenues</b>	<b>349,828</b>	<b>233,218</b>	<b>67%</b>	<b>87,457</b>	<b>116,609</b>	<b>133%</b>
Sector Development Grant	330,026	220,017	67%	82,506	110,009	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>407,138</b>	<b>261,874</b>	<b>64%</b>	<b>101,785</b>	<b>130,937</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	57,310	28,655	50%	14,328	14,328	100%
<b>Development Expenditure</b>						
Domestic Development	349,828	227,600	65%	87,457	140,768	161%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>407,138</b>	<b>256,255</b>	<b>63%</b>	<b>101,785</b>	<b>155,095</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		5,619				
External Financing		0				
<b>Total Unspent</b>		<b>5,619</b>	<b>2%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department of Water had cumulatively received 261,874,000 which account for 64 percent of the planned revenues. This is higher than the expected 50 percent at the end of quarter two due to excellent performance in various revenue sources. In quarter two, the department received 130,937,000 .which accounts for 129 percent of the quarter planned revenues. This performance is higher than 100 percent expected at the end of the quarter due to reasons highlighted above. The department of water cumulatively spent shillings 256,255,000 which account for 63 percent of the annual budget. This performance is higher than 50 percent due to reasons mentioned above. In quarter two, the department of water spent shillings 155,095,000 which accounts for 152 percent of the quarter planned expenditure. This performance is far higher than the expected 100 percent due to reasons mentioned above. on Non-wage and development activities.37,661,000 shillings. This is 100% equivalent to what was expected 100% by end of Quarter four which is mainly due to the fact that more of Development grants were released to the district than the quarterly projections since by policy, development grants are released in three proportions. The department had cumulatively spent 100 percent of funds received which is 237,261,000 shillings. The department recorded no expenditure on Wages since this is captured under the department of Roads and Technical Services as the supervising department/head. Expenditure on Non-wage accounted for 100 percent of the Annual planned expenditure while Development Expenditure accounted for 100 percent.

### Reasons for unspent balances on the bank account

The department remained with a balance of 5,619,000 which is supposed to be used for the payment for the retention on drilling of boreholes in financial year 2019/2020

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

1. Supplied and installed 10 10,000 litre rain water harvesting tanks in the district, 2. Conducted hygiene and sanitation activities in the different villages, 3. Carried out post construction support and monitored and supervised projects.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,437</b>	<b>91,575</b>	<b>53%</b>	<b>43,109</b>	<b>43,653</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,800	2,400	50%	1,200	1,200	100%
District Unconditional Grant (Wage)	154,800	77,400	50%	38,700	38,700	100%
Locally Raised Revenues	1,054	5,883	558%	264	808	306%
Sector Conditional Grant (Non-Wage)	11,783	5,892	50%	2,946	2,946	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>172,437</b>	<b>91,575</b>	<b>53%</b>	<b>43,109</b>	<b>43,653</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,800	41,701	27%	38,700	5,483	14%
Non Wage	17,637	12,572	71%	4,409	4,870	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>172,437</b>	<b>54,273</b>	<b>31%</b>	<b>43,109</b>	<b>10,353</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,302</b>	<b>41%</b>			
Wage		35,699				
Non Wage		1,603				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,302</b>	<b>41%</b>			



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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, the department of Natural Resources had cumulatively received 91,575,000 shillings which account for 53 percent of the Annual budget. This performance is higher than than 50 percent expected at end of quarter two excellent performance in all revenue sources. Natural resources department received a total of 43,653,000 Shillings which account for 101 percent of the quarter budget. This performance is higher than the expected 100 percent due to reasons mentioned above. The department of Natural Resources cumulatively spent shillings 54,273,000 which accounts for 31 percent of the annual planned expenditures in the approved budget. This performance is lower than 50 percent in second quarter due to the fact that the people responsible for paying salaries paid for majority of Natural Resources staff from Administration department yet wage was warranted for Natural Resources for reasons known by them. In quarter two, the department of Natural Resources spent shillings 10,353,000 which account for 24 percent of the quarter plan. This performance is lower than 100 percent expected at the end of the quarter due to reasons mentioned above.

### Reasons for unspent balances on the bank account

The department of Natural Resources remained with unspent funds totaling to shillings 37,302,000 as: 1. shillings 1,603,000 non-wage recurrent which was for bank charges that was not effected at the end of quarter. 2. shillings 35,699,000 for salaries allocated in the quarter but departmental staff paid from Administration leaving wage in the department underutilized.

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

1. Salaries of Staff paid every 28th day of the Month. 2. Twelve (12) field inspections to guide developers conducted, 3. Two (2) District Physical Planning committees conducted. 4. Sixteen (16) Environmental Compliance Monitoring conducted. 5. One( 1) District Land Board meeting conducted. 6. Fourteen (14) illegal notices issued out for non Compliance.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,108</b>	<b>49,054</b>	<b>50%</b>	<b>24,527</b>	<b>24,527</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,600	800	50%	400	400	100%
District Unconditional Grant (Wage)	61,702	30,851	50%	15,426	15,426	100%
Sector Conditional Grant (Non-Wage)	34,806	17,403	50%	8,702	8,702	100%
<b>Development Revenues</b>	<b>100,691</b>	<b>993</b>	<b>1%</b>	<b>25,173</b>	<b>993</b>	<b>4%</b>
Other Transfers from Central Government	100,691	993	1%	25,173	993	4%
<b>Total Revenues shares</b>	<b>198,799</b>	<b>50,048</b>	<b>25%</b>	<b>49,700</b>	<b>25,521</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,702	15,325	25%	15,426	628	4%
Non Wage	36,406	18,203	50%	9,102	10,980	121%
<b>Development Expenditure</b>						
Domestic Development	100,691	993	1%	25,173	993	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>198,799</b>	<b>34,521</b>	<b>17%</b>	<b>49,700</b>	<b>12,602</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,526</b>	<b>32%</b>			
Wage		15,526				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,527</b>	<b>31%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two, the department had received a total of 50,048,000 shillings from various Revenue sources, which accounts for 25 percent of the annual planned revenues in the Approved Budget of Financial Year 2020/2021. This is much lower than the expected 50 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which are sent directly to beneficiaries accounts without hitting any District account In quarter two, the department received shillings 25,521,000 which accounts for 51 percent of the quarter plan in the approved budget. This is lower than the expected 100 percent due to reasons mentioned above. The Department cumulatively spent a total of 34,521,000 shillings which accounts for 17 percent of the annual planned Expenditure in the approved budget. Cumulatively Wage Performance stood at 25 percent which is lower than the expected 50 percent. This is due to the fact that planned recruitment is yet to be effected. Non-Wage performance stood at 50 percent as expected. Development expenditure performance was 1 percent which is also attributed to the reasons given above. In quarter two, the department spent shillings 12,602,000 which account for 25 percent of the quarter plan. This lower than 100 percent expected for the quarter due to reasons mentioned above.

### Reasons for unspent balances on the bank account

The department remained with a total unspent balance of 15,527,000 shillings as unpaid wage at the end of the quarter being for staff who were newly recruited but had not accessed the payroll by the end of the quarter. .

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

1. Identification of beneficiaries of PWD and UWEP initiated and in progress. 2. Family cases resolved, 3. Labour disputes handled, 4. Support supervision visits to CDOs in Subcounties 5.FAL instructors trained 6.Labour inspections done

**Vote:598 Kalungu District****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,000</b>	<b>62,000</b>	<b>50%</b>	<b>31,000</b>	<b>31,000</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	79,000	39,500	50%	19,750	19,750	100%
District Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
<b>Development Revenues</b>	<b>80,326</b>	<b>53,550</b>	<b>67%</b>	<b>20,081</b>	<b>26,775</b>	<b>133%</b>
District Discretionary Development Equalization Grant	80,326	53,550	67%	20,081	26,775	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>204,326</b>	<b>115,550</b>	<b>57%</b>	<b>51,081</b>	<b>57,775</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	18,856	42%	11,250	11,375	101%
Non Wage	79,000	36,468	46%	19,750	19,438	98%
<b>Development Expenditure</b>						
Domestic Development	80,326	10,291	13%	20,081	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>204,326</b>	<b>65,616</b>	<b>32%</b>	<b>51,081</b>	<b>30,813</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,644				
Non Wage		3,032				
<b>Development Balances</b>						
Domestic Development		43,259				
External Financing		0				
<b>Total Unspent</b>		<b>49,935</b>	<b>43%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs. 115,550,000 from various sources of revenue . This accounts for 57 percent of the annual budget of shs.204,326,000 and 113 percent of the quarter budget of 57,775,000. This performance is higher than the expected 50 and 100 percent of the annual budget and quarter budget respectively because of better performance in District Discretionary development funds for which 67 percent was released as per Government policy to enable the District implement all development priorities before closure of the financial year. The department spent 65,616,000 shillings which is 32 percent of the annual approved budget and 60 percent of the quarter budget. This performance is lower than the expected 50 and 100 percent of the annual and quarterly plan due to the fact that one planned staff had not been recruited at the end of the quarter and some Non-wage activities were still on going. On the other hand, the remaining development project was scheduled for third quarter when the District receives the remaining component of Development funds.

### Reasons for unspent balances on the bank account

The Department of Planning remained with shillings 49,935,000 as per the explanation below: 1. . Shillings 3,644,000 of wage remained because one post of senior planner was not filled as planned awaiting for approval from Ministry of Public Service hence corresponding wage remained unspent. 2. Shillings 3,032,000 of Non wage recurrent remained for pending activities. 3. Shillings 43,259,000 was left for domestic development activities that were scheduled for third quarter.

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

1. 3 sets of TPC minutes on file 2. Monitoring of projects was undertaken by the different stakeholders 3. Departments were trained in Budgeting and Planning using PBS 4. Mandatory documents were compiled and submitted to the relevant authorities

**Vote:598 Kalungu District****Quarter2****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,503</b>	<b>15,652</b>	<b>48%</b>	<b>8,126</b>	<b>7,626</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	26,503	13,252	50%	6,626	6,626	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,503</b>	<b>15,652</b>	<b>48%</b>	<b>8,126</b>	<b>7,626</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,503	13,025	49%	6,626	6,570	99%
Non Wage	6,000	2,300	38%	1,500	1,150	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,503</b>	<b>15,325</b>	<b>47%</b>	<b>8,126</b>	<b>7,720</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		226				
Non Wage		100				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>326</b>	<b>2%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department of Internal Audit had cumulatively received 15,652,000 shillings from various revenue sources which account for 48 percent of the annual approved budget as expected. This performance is below the expected 50 percent at the end of quarter two due to poor performance in Locally raised revenue and is attributed to the fact that Internal Audit activities were not prioritized during the quarter under Local Revenue. In quarter two, the department received shillings 7,626,000 which account for 94 percent of the quarter budget. This performance is attributed to reasons mentioned above. By end of quarter two, the department of Internal Audit had cumulatively spent shillings 15,325,000 which accounts for 47 percent of the annual budget. This performance is below the expected level of 50 percent due to reasons mentioned above. In quarter two, the department spent shillings 7,720,000 which account for 95 percent of the quarter planned revenue in the approved budget. This performance is slightly lower than the expected 100 percent due to reasons highlighted above

### Reasons for unspent balances on the bank account

The department remained with unspent balance of shilling 326,000 as: 1. shillings 226,000 is unpaid wage as a result of failure to effect annual wage increment 2. Shillings 100,000 is unspent non-wage recurrent meant to clear Bank charges which had not been effected at the end of quarter.

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

1. Audits have been done for all the Departments at the District and at the Sub Counties. 2. Audit visits have been made to the Health Centres to review the PHC and RBF funding. Reports were issued. 3. Audits have been done for the ACDP project and the OWC.and reports issued. 4. 2 Quarterly reports have been produced.

**Vote:598 Kalungu District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,575</b>	<b>18,286</b>	<b>50%</b>	<b>9,144</b>	<b>9,144</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	791	393	50%	198	198	100%
District Unconditional Grant (Wage)	25,038	12,519	50%	6,260	6,259	100%
Sector Conditional Grant (Non-Wage)	10,746	5,373	50%	2,687	2,687	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,575</b>	<b>18,286</b>	<b>50%</b>	<b>9,144</b>	<b>9,144</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,038	6,412	26%	6,260	3,206	51%
Non Wage	11,537	5,729	50%	2,884	2,847	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,575</b>	<b>12,141</b>	<b>33%</b>	<b>9,144</b>	<b>6,053</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,107				
Non Wage		37				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,144</b>	<b>34%</b>			



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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 18,286,000 from various revenue sources which account for 50 percent of the annual approved budget and 100 percent of the quarter budget as expected. The department cumulatively spent 12,141,000 shillings which account for 33 percent of the planned expenditure in the approved budget for financial year 2020/2021. This low performance is attributed to failure to recruit and fill all the planned posts in quarter two. In quarter two, the department spent shillings 6,053,000 which accounts for 66 percent of the quarter planned expenditure in the approved budget. This is lower than 100 percent expected in the quarter due to reasons mentioned above.

### Reasons for unspent balances on the bank account

The department had 12,197,000 shillings of wage which was not paid due to failure to fill the planned posts up to the end of quarter two.

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

1. Emyooga Training and sensitization of elected five executive committee 2. Handed over permanent certificate of registration of Lwabenge Coffee Farmers Cooperative Society Limited 3. 7 Cooperative trained in record keeping 4. Presidential Initiative on job and Wealth Creation (Emyooga) Group Training and filling of Cooperative By Laws of 36 Emyooga SACCOs 5. Supervision and Monitoring of SACCOs 6. The department has already formed 690 Emyooga Associations and 36 Emyooga SACCOs in both Kalungu West constituency and Kalungu East constituency. 7. Collected monthly data on SACCOs (Done by the departmental staffs) 8. Prepared documents of registration Kalungu Town council Small Business Owners SACCO 9. Prepared documents of registration of Kalungu Town Council Galunyu Village SACCO 10. Collected certificate of registration of registered societies from the registrars office, Kampala

# Vote:598 Kalungu District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy services	payment of salaries and pension; sub county supervision, Monitoring government programs, Supervision of town councils and sub counties, consultancy services, coordinate Adminisitrative functions.		payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy services	payment of salaries and pension; sub county supervision, Monitoring government programs, Supervision of town councils and sub counties, consultancy services, coordinate Adminisitrative functions.
211101 General Staff Salaries	470,341	235,156	50 %		118,479
213002 Incapacity, death benefits and funeral expenses	6,000	1,710	29 %		1,310
221006 Commissions and related charges	569	894	157 %		330
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		448
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		452
221009 Welfare and Entertainment	6,000	9,510	159 %		6,500
221011 Printing, Stationery, Photocopying and Binding	1,407	1,776	126 %		1,306
221017 Subscriptions	12,000	1,500	13 %		0
222001 Telecommunications	2,000	1,200	60 %		600
222002 Postage and Courier	500	480	96 %		0
223004 Guard and Security services	2,400	3,705	154 %		1,600
223005 Electricity	3,000	0	0 %		0
223006 Water	3,000	1,104	37 %		240
225001 Consultancy Services- Short term	20,000	11,792	59 %		5,369
227001 Travel inland	5,000	5,655	113 %		1,925
227004 Fuel, Lubricants and Oils	20,714	15,831	76 %		14,331
228002 Maintenance - Vehicles	7,200	3,320	46 %		3,320

## Vote:598 Kalungu District

## Quarter2

282101 Donations	5,431	0	0 %	0
Wage Rect:	470,341	235,156	50 %	118,479
Non Wage Rect:	97,220	60,478	62 %	37,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	567,561	295,635	52 %	156,211
Reasons for over/under performance:	Inadequate financial resources coupled with inadequate transport means makes coordination of adminsitratve work especially in Lower Local Governments difficult.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) Posts filled.	(70%) Posts filled.	(81%)Posts filled.	(70%)Posts filled.
%age of staff appraised	(100%) of staff appraised	(100%) of staff appraised.	(100%)Teaching staff appraised	(100%)of staff 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	(100%) of staff whose salaries are paid by 28th of every month	(100%)of staff whose salaries are paid by 28th of every month	(100%)of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month
Non Standard Outputs:	N/A	No non standard outputs planned for	N/A	No non standard outputs planned for
227001 Travel inland	2,000	3,290	165 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,290	165 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,290	165 %	0
Reasons for over/under performance:	Some staff delay to update their information even when requested several times.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 1. Inductions of newly recruited staff 2. Mentoring of staff	(2) Inductions of newly recruited staff	(1)1. Inductions of newly recruited staff	(1)Inductions of newly recruited staff
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of the Local Government Capacity building policy	(yes) Availability and implementation of the Local Government Capacity building policy	( Yes)Availability and implementation of the Local Government Capacity building policy	(yes)Availability and implementation of the Local Government Capacity building policy
Non Standard Outputs:	N/A	No non standard output planned for	N/A	No non standard output planned for
221003 Staff Training	5,925	2,975	50 %	0
221008 Computer supplies and Information Technology (IT)	3,000	250	8 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,925	3,225	36 %	250
External Financing:	0	0	0 %	0
Total:	8,925	3,225	36 %	250

## Vote:598 Kalungu District

## Quarter2

## Workplan : 1a Administration

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 Financial resources make work a little hard in most cases.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Routine visits made to all sub-counties Reports Prepared Spot checks made	Routine visits made to all sub-counties Reports Prepared Spot checks made		Routine visits made to all sub-counties Reports Prepared Spot checks made	Routine visits made to all sub-counties Reports Prepared Spot checks made
221011 Printing, Stationery, Photocopying and Binding	1,800	1,135	63 %		885
227001 Travel inland	2,500	561	22 %		561
227004 Fuel, Lubricants and Oils	9,600	7,800	81 %		4,800
228002 Maintenance - Vehicles	3,600	3,052	85 %		1,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,500	12,548	72 %		7,347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,500	12,548	72 %		7,347
Reasons for over/under performance: Inadequate Transport means coupled with inadequate financial resources impedes proper implementation of planned activities.					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Public information disseminated through appropriate means	Public information disseminated through appropriate means		Public information disseminated through appropriate means	Public information disseminated through appropriate means
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Inadequate funds.					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due		Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due
212102 Pension for General Civil Service	700,510	0	0 %		0
212105 Pension for Local Governments	0	282,421	0 %		149,444
212107 Gratuity for Local Governments	0	648,676	0 %		330,632

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213004 Gratuity Expenses	1,341,749	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	415,841	237,513	57 %	127,851
321617 Salary Arrears (Budgeting)	32,539	28,785	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490,638	1,197,395	48 %	607,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490,638	1,197,395	48 %	607,927

Reasons for over/under performance: Inaccurate data supplied by some pensioners.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	District Payroll managed well	Payroll expenses and activities undertaken		Payroll expenses and activities undertaken
221011 Printing, Stationery, Photocopying and Binding	8,740	4,348	50 %	2,173
227001 Travel inland	20,960	10,400	50 %	4,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,700	14,748	50 %	6,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,700	14,748	50 %	6,333

Reasons for over/under performance: Inadequate fund.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(60%) of staff trained in records management.	(60%) of staff trained in records management.	(60%)of staff trained in records management.	(60%)of staff trained in records management.
Non Standard Outputs:	All incoming correspondences routed to their respective destinations	All incoming correspondences routed to their respective destinations	All incoming correspondences routed to their respective destinations	All incoming correspondences routed to their respective destinations
222001 Telecommunications	1,000	410	41 %	210
227001 Travel inland	1,000	705	71 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,115	56 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,115	56 %	375

Reasons for over/under performance: Inadequate funds.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
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Non Standard Outputs:		Luweero-Rwenzori funds transferred to Lower Local Government for micro projects	Luweero-Rwenzori funds transferred to Lower Local Government for micro projects	Luweero-Rwenzori funds transferred to Lower Local Government for micro projects	Luweero-Rwenzori funds transferred to Lower Local Government for micro projects
263371	Conditional Grant to LRDP	189,000	5	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	5	0 %	0
	Gou Dev:	189,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	189,000	5	0 %	0
Reasons for over/under performance:		Funds transferred.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of existing administrative buildings rehabilitated	(0) No rehabilitation planned	(0) No rehabilitation planned		(0)No rehabilitation planned	(0)No rehabilitation planned
No. of solar panels purchased and installed	(0) Not planned	()		(0)Not planned	()
No. of administrative buildings constructed	(1) District Headquarters constructed (Phase II)	()		()	()
No. of vehicles purchased	(0) Not planned	()		(0)Not planned	()
No. of motorcycles purchased	(0) Not planned	()		(0)Not planned	()
Non Standard Outputs:	1. Fencing of the District headquarters at Kassabbaale	N/A		1. Fencing of the District headquarters at Kassabbaale	N/A
312101	Non-Residential Buildings	400,000	263,029	66 %	129,695
312104	Other Structures	42,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	442,000	263,029	60 %	129,695
	External Financing:	0	0	0 %	0
	Total:	442,000	263,029	60 %	129,695
Reasons for over/under performance:		Delayed procurement process.			
Total For Administration : Wage Rect:		470,341	235,156	50 %	118,479
Non-Wage Reccurent:		2,642,058	1,289,578	49 %	659,714
GoU Dev:		639,925	266,254	42 %	129,945
Donor Dev:		0	0	0 %	0
Grand Total:		3,752,324	1,790,989	47.7 %	908,139

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	() -Monthly departmental meetings held - Monthly supervision of staff at lower local government conducted	() Departmental meetings held Lower local governments supervised Internal audit responses submitted		()	()Departmental meetings held Lower local governments supervised Internal audit responses submitted
Non Standard Outputs:	Accountable stationery procured	All accountable stationery for the department procured			All accountable stationery for the department procured
211101 General Staff Salaries	105,096	52,199	50 %		26,104
221011 Printing, Stationery, Photocopying and Binding	7,000	9,628	138 %		8,406
227004 Fuel, Lubricants and Oils	4,000	3,889	97 %		1,700
Wage Rect:	105,096	52,199	50 %		26,104
Non Wage Rect:	11,000	13,517	123 %		10,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,096	65,716	57 %		36,211
Reasons for over/under performance:	All activities were implemented as per the budget as funds were available to implement the activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) -Tax payers registration exercise conducted - Local revenue moblisation with political leaders conducted	(30010000) -Local revenue mobilization conducted. -Charge policy revised and distributed to lower local governments. -New tax sources identified to widen tax base		(22500000)Local Service tax collected	(30010000)-Local revenue mobilization conducted. -Charge policy revised and distributed to lower local governments. -New tax sources identified to widen tax base
Value of Hotel Tax Collected	(10000000) worth of Hotel Tax collected	(0) No hotel tax collections in the second quarter recorded		(2500000)worth of Hotel Tax collected	(0)No hotel tax collections in the second quarter recorded
Value of Other Local Revenue Collections	(700000000) worth of other Local revenue collected	(95055449) Worth of other local revenue collected in the quarter		(175000000)worth of other Local revenue collected	(95055449)Worth of other local revenue collected in the quarter

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Non Standard Outputs:	Tax payers mobilized Tax enumeration exercise conducted Sub-accountants supervised, provided wit back up support and mentored	-Tax payers sensitisation conducted		Tax payers mobilized Sub-accountants supervised, provided wit back up support and mentored	-Tax payers sensitisation conducted
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %		300
227001 Travel inland	4,000	5,661	142 %		1,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,961	85 %		2,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,961	85 %		2,220
Reasons for over/under performance:	-Lack of transport facility like motorcycles that can reach the remot areas. -Unwillingness for the citizen to pay tax also is an obstacle				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-31) district annual work plan and budget approved by council	( ) Budget conference held for 2021/2022	( )		(2020-03-11)Budget conference held for 2021/2022
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-01) budget laid to kalungu district local government council by 01/04/2021	( )	( )		( )
Non Standard Outputs:	Budget conference held				
221002 Workshops and Seminars	2,500	3,225	129 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	3,225	129 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	3,225	129 %		2,500
Reasons for over/under performance:	COVID 19 pandemic with its SOPs that limited participants to attend BUDGET CONFERENCE to capture the exact opinions of the society				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Expenditure processed Records managed	-Internal Audit responses done -Expenditures certified		Expenditure processed Records managed	-Internal Audit responses done -Expenditures certified
227001 Travel inland	2,000	6,063	303 %		3,531



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	6,063	303 %	3,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	6,063	303 %	3,531
Reasons for over/under performance: -All activities done in time				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	( ) -Final financial statements compiled and submitted to auditor general and accountant general - Monthly and Quarterly financial reports compiled and submitted to District Executive Council and Council	( ) Monthly financial reports compiled -External audit exercise conducted and responses submitted to Auditor general -Books of accounts prepared and reconciled with bank statements	( )	( )Monthly financial reports compiled -External audit exercise conducted and responses submitted to Auditor general -Books of accounts prepared and reconciled with bank statements
Non Standard Outputs:	N/A	-Books of accounts posted -cash books reconciled with bank balances	Books of accounts posted and accounting records managed	-Books of accounts posted -cash books reconciled with bank balances
221011 Printing, Stationery, Photocopying and Binding	1,500	455	30 %	0
227001 Travel inland	1,000	1,680	168 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,135	85 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,135	85 %	1,350
Reasons for over/under performance: Activities performed as per the plan as funds were and enough staff were available to produce the desired output				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers	-All employees salary paid -Second water warrants done -quarterly invoicing done	- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers	-All employees salary paid -Second water warrants done -quarterly invoicing done
221011 Printing, Stationery, Photocopying and Binding	6,000	1,281	21 %	50
227001 Travel inland	5,000	6,080	122 %	3,140
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,361	25 %	3,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,361	25 %	3,190
Reasons for over/under performance:	All activities implemented as per the plan as funds were available			
<i>Total For Finance : Wage Rect:</i>	<i>105,096</i>	<i>52,199</i>	<i>50 %</i>	<i>26,104</i>
<i>Non-Wage Reccurent:</i>	<i>55,000</i>	<i>38,262</i>	<i>70 %</i>	<i>22,897</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>160,096</i>	<i>90,461</i>	<i>56.5 %</i>	<i>49,002</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries of all staff in the department paid	Salaries of all staff in the department paid for 6 months - 3 council sitting held - 3 standing committee meetings held - LGPAC reports submitted to Auditor General, IGG and MFPED		Salaries of all staff in the department paid	- Salaries of all staff in the department paid for three months - 1 council sitting held - 2 standing committee meetings held - LGPAC reports submitted to Auditor General, IGG and MFPED
211101 General Staff Salaries	124,697	62,300	50 %		31,436
221011 Printing, Stationery, Photocopying and Binding	1,000	744	74 %		744
227001 Travel inland	5,000	1,450	29 %		0
227004 Fuel, Lubricants and Oils	8,400	10,741	128 %		10,020
Wage Rect:	124,697	62,300	50 %		31,436
Non Wage Rect:	14,400	12,934	90 %		10,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,097	75,234	54 %		42,200
Reasons for over/under performance: Salaries paid by the 28th day of every month.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Procurement process handled for all planned works, supplies and services	- Procurement process handled for all planned works, supplies and services		Procurement process handled for all planned works, supplies and services	- Three DCC meetings held - Three Evaluation activities conducted - Two Quarterly reports prepared and submitted - Adjusted work plans prepared - Bid documents prepared - One advert made
221001 Advertising and Public Relations	1,920	2,100	109 %		2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	69 %		860

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227001	Travel inland	4,066	3,175	78 %	1,355
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,986	6,664	83 %	4,315
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,986	6,664	83 %	4,315
Reasons for over/under performance:		No challenge			
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:		Staff recruitment confirmations terminations and all kinds of indiscipline cases handled,	Staff recruitment confirmations terminations and all kinds of indiscipline cases handled,	Staff recruitment confirmations terminations and all kinds of indiscipline cases handled,	- 7 meetings held - 1 disciplinary case handled and concluded - 17 officers appointed on Probation - 5 officers confirmed - 1 termination case handled
221004	Recruitment Expenses	31,404	23,285	74 %	12,792
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,404	23,285	74 %	12,792
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,404	23,285	74 %	12,792
Reasons for over/under performance:		- Inadequate office space - Inadequate funding to District Service Commission limiting activities of the commission - Lack of transport means to facilitate the movement of the commission			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared		(12) land applications (registration, renewal, lease extensions) cleared	(2) land applications (registration, renewal, lease extensions)	(3)land applications (registration, renewal, lease extensions)	(0)Follow up on land applications to the Ministry Zonal Offices
No. of Land board meetings		(16) Land board meetings held	(2) Land board meetings held	(4)Land board meetings held	(1)Land board meetings held
Non Standard Outputs:		Land matters handled and settled	Land matters handled and settled	Land matters handled and settled	- Five land disputes successfully handled -
211103	Allowances (Incl. Casuals, Temporary)	2,889	1,620	56 %	810
221009	Welfare and Entertainment	2,000	600	30 %	300
221011	Printing, Stationery, Photocopying and Binding	400	192	48 %	70
222001	Telecommunications	440	200	45 %	0

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227001	Travel inland	1,800	1,150	64 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,529	3,762	50 %	1,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,529	3,762	50 %	1,880
Reasons for over/under performance:		1.Limited funds to carryout sensitization activities 2. Lack of filling cabinet for storage of important documents			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Auditor General's report discussed	(3) Quarterly Internal Audit reports reviewed		(1) Auditor General's report discussed	(3)Quarterly Internal Audit reports reviewed
No. of LG PAC reports discussed by Council	(16) PAC reports discussed by Council	(0) PAC reports discussed by Council		(4)PAC reports discussed by Council	(0)PAC reports discussed by Council
Non Standard Outputs:	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed		Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed
211103	Allowances (Incl. Casuals, Temporary)	11,520	6,120	53 %	3,240
221008	Computer supplies and Information Technology (IT)	100	0	0 %	0
221009	Welfare and Entertainment	800	360	45 %	180
221011	Printing, Stationery, Photocopying and Binding	122	255	208 %	150
227001	Travel inland	1,056	360	34 %	0
227004	Fuel, Lubricants and Oils	1,700	600	35 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,298	7,695	50 %	3,870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,298	7,695	50 %	3,870
Reasons for over/under performance:		- PAC reports not included on the order paper of Council - Lack of office space - Inadequate funding			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) sets of minutes in place	( )		(2)sets of minutes in place	( )
Non Standard Outputs:	12 District executive committee meetings				
211103	Allowances (Incl. Casuals, Temporary)	137,069	25,322	18 %	25,322
221007	Books, Periodicals & Newspapers	1,000	24,970	2497 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	5,000	3,150	63 %	3,150
227004	Fuel, Lubricants and Oils	28,800	4,020	14 %	0

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228002 Maintenance - Vehicles	7,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,060	57,462	32 %	28,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,060	57,462	32 %	28,472
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	- six standing committee meeting held - Six Council sittings held - 6business committee meetings held		- 1 standing committee meeting held - 2Council sittings held - 2 business committee meetings held	
211103 Allowances (Incl. Casuals, Temporary)	16,200	4,000	25 %	2,700
227001 Travel inland	39,960	14,442	36 %	6,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,160	18,442	33 %	9,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,160	18,442	33 %	9,524
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>62,300</i>	<i>50 %</i>	<i>31,436</i>
<i>Non-Wage Reccurent:</i>	<i>312,837</i>	<i>130,243</i>	<i>42 %</i>	<i>71,616</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>437,534</i>	<i>192,543</i>	<i>44.0 %</i>	<i>103,052</i>

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## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-28 Demonstrations established / conducted. -2016 Agricultural extension events conducted. -39 Four model farmers supported. -NAADS/OWC beneficiaries selected, prepared and followed up. -28 Tours / Exchange visits / Field days conducted. -28 Extension kits purchased. -28 Statistical abstracts compiled & submitted. -28 Monitoring events conducted. -28 Review meetings held. -20 Motorcycles serviced. -28 Cartridges purchased. -28 Data /airtime packages purchased.	-14 Demonstrations established / conducted. -920 Agricultural extension events conducted. -39 Four model farmers supported twice. -10 beneficiaries for NAADS/OWC selected, prepared and followed up. -14 Tours / Exchange visits / Field days conducted. -14 Extension kits purchased. -14 Statistical abstracts compiled & submitted. -14 Monitoring events conducted. -14 Review meetings held. -20 Motorcycles serviced twice. -14 Cartridges purchased. - 14 Data /airtime packages purchased.		-7 Demonstrations established / conducted. -504 Agricultural extension events conducted. -39 Four model farmers supported. -NAADS/OWC beneficiaries selected, prepared and followed up. -7 Tours / Exchange visits / Field days conducted. -7 Extension kits purchased. -7 Statistical abstracts compiled & submitted. -7 Monitoring events conducted. -7 Review meetings held. -20 Motorcycles serviced. -7 Cartridges purchased. - 7 Data /airtime packages purchased.	-7 Demonstrations established / conducted. -504 Agricultural extension events conducted. -39 Four model farmers supported. -10 beneficiaries for NAADS/OWC selected, prepared and followed up. -7 Tours / Exchange visits / Field days conducted. -7 Extension kits purchased. -7 Statistical abstracts compiled & submitted. -7 Monitoring events conducted. -7 Review meetings held. -20 Motorcycles serviced. -7 Cartridges purchased. - 7 Data /airtime packages purchased.
211101 General Staff Salaries	380,523	190,224	50 %		97,531
221008 Computer supplies and Information Technology (IT)	1,591	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,009	3,200	80 %		1,800
222001 Telecommunications	2,800	760	27 %		60
224006 Agricultural Supplies	16,072	10,424	65 %		7,287
227001 Travel inland	52,264	22,890	44 %		9,982
227004 Fuel, Lubricants and Oils	53,525	22,243	42 %		10,396

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228002 Maintenance - Vehicles	5,600	2,600	46 %	1,200
Wage Rect:	380,523	190,224	50 %	97,531
Non Wage Rect:	135,861	62,117	46 %	30,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,384	252,341	49 %	128,256

Reasons for over/under performance: Participation of farmers in agricultural extension events was hampered by the ongoing political activities.

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

N/A

Non Standard Outputs:	-4 Quarterly monitoring and supervision of activities by district leaders facilitated. -4 Quarterly monitoring of activities by standing committee of council facilitated. -4 Quarterly technical monitoring & backstopping of field activities conducted.	-Two (2) quarterly monitorings and supervision of activities by district leaders facilitated. -Two (2) quarterly monitorings of activities by members of the standing committee of council facilitated. -Two (2) quarterly technical monitorings & backstopping of field activities conducted.	-Quarterly monitoring and supervision of activities by district leaders facilitated. -Quarterly monitoring of activities by standing committee of council facilitated. -Quarterly technical monitoring & backstopping of field activities conducted.	- One (1) quarterly monitoring and supervision of activities by district leaders facilitated. - One (1) quarterly monitoring of activities by standing committee of council facilitated. - One (1) quarterly technical monitoring & backstopping of field activities conducted.
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227001 Travel inland	7,000	3,474	50 %	1,774
227004 Fuel, Lubricants and Oils	7,000	2,526	36 %	1,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,000	43 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,000	43 %	3,000

Reasons for over/under performance: No major challenge(s) faced.

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

N/A

Non Standard Outputs:	- 32 Quarterly reports on LLG Extension Services prepared & submitted.-8 Quarterly reports on LLG Extension services prepared & submitted.	-Sixteen (16) quarterly reports on LLG Extension services prepared & submitted.	-8 Quarterly reports on LLG Extension services prepared & submitted.	-8 Quarterly reports on LLG Extension services prepared & submitted.
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**Vote:598 Kalungu District****Quarter2**

263367 Sector Conditional Grant (Non-Wage)	6,020	1,505	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	1,505	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	1,505	25 %	0

Reasons for over/under performance: No major challenges faced.

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

N/A

Non Standard Outputs:

I). Thirteen (13) water tanks procured & distributed to parish model farmers.  
 2). Fourteen (14) In-calf Heifers procured and distributed to parish model farmers.  
 3). Fifteen (15) motorized spray pumps procured and distributed to parish model farmers.  
 4). Ten thousand (10,000) banana tissue plantlets procured and distributed to parish model farmers.  
 5). Seventy eight (78) KTB hives procured and distributed to parish model farmers.  
 6). Twenty (20) bucket spray pumps procured and distributed to parish model farmers

Non Standard Outputs:

No output planned    No planned output

No output planned    No planned output

N/A

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

## Vote:598 Kalungu District

## Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Quarterly Fisheries data collected .</li> <li>-Selected OWC beneficiaries prepared &amp; supervised.</li> <li>-Fisheries standards and regulations enforced.</li> <li>-Activities of staff in LLGs supervised.</li> <li>-Workshops &amp; seminars attended.</li> <li>-Fishers registered and licensed.</li> <li>-Fisher folk sensitised on water hyacinth.</li> <li>-OWC beneficiaries monitored.</li> <li>-Quarterly staff meetings held.</li> <li>-Four (4) acre model farmers trained, backstopped and supported.</li> </ul>	<ul style="list-style-type: none"> <li>-Supervised activities of staff in LLGs twice.</li> <li>-Attended workshops &amp; seminars.</li> <li>-Registered and licensed fishers.</li> <li>-Held two quarterly staff meeting.</li> <li>-Collected two quarterly sets of fisheries data.</li> </ul>	<ul style="list-style-type: none"> <li>-Activities of staff in LLGs supervised.</li> <li>-Workshops &amp; seminars attended.</li> <li>-Fishers registered and licensed.</li> <li>-Quarterly staff meeting held.</li> <li>-Quarterly Fisheries data collected</li> </ul>	<ul style="list-style-type: none"> <li>-Supervised activities of staff in LLGs.</li> <li>-Attended workshops &amp; seminars.</li> <li>-Registered and licensed fishers.</li> <li>-Held one quarterly staff meeting.</li> <li>-Collected one quarterly set of fisheries data.</li> </ul>
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	155	0	0 %	0
227001 Travel inland	3,240	1,128	35 %	564
227004 Fuel, Lubricants and Oils	1,728	531	31 %	266
228002 Maintenance - Vehicles	140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,463	1,659	30 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,463	1,659	30 %	830

Reasons for over/under performance: No major challenges faced.

## Output : 018205 Crop disease control and regulation

N/A

## Vote:598 Kalungu District

## Quarter2

## Non Standard Outputs:

-Four Crop sector staff meetings held  
 -Crop sector beneficiaries under the different Programs, that is; NAADS/OWC, ACDP, selected, trained and monitored.  
 -Crop sector reports prepared and disseminated.  
 -Plant clinics supervised, samples collected and sent to referral laboratories when needs arise.  
 -Crop pests and diseases outbreaks identified and reported.  
 -Capacity building for crop extension staff carried out.  
 -Inspection and certification of crop related technologies  
 -Crop sector production data, collected, analyzed and disseminated.  
 -Four 4 Acre model farmers trained, backstopped and monitored  
 -Water for production data, collected, analyzed and disseminated  
 -Agricultural mechanization promoted within the district.  
 -Capacity building of extension staff and water user committees on water facilities and structures carried out.  
 -Monitoring of soil characteristics and use of water for production facilities carried out.  
 -Selected road sections (chokes) rehabilitated & maintained under the ACDP.

-One Crop sector staff meeting held  
 -Crop Sector beneficiaries selected, trained and monitored.  
 -Crop sector quarterly report prepared and disseminated.  
 -Plant clinics supervised. - Samples collected and sent to referral laboratories.  
 -Selected road sections (chokes) rehabilitated & maintained under the ACDP

-Held one sector staff meeting.  
 -Selected, trained and monitored crop sector beneficiaries.  
 -Prepared and disseminated crop sector quarterly report.  
 -Supervised plant clinics.  
 -Collected sent samples to referral laboratories.  
 -Selected road sections (chokes) for rehabilitation & maintenance under the ACDP.

221002 Workshops and Seminars	47,810	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	41,300	1,545	4 %	1,545

**Vote:598 Kalungu District****Quarter2**

222001 Telecommunications	49,620	220	0 %	220
224006 Agricultural Supplies	36,604	4,702	13 %	4,702
225002 Consultancy Services- Long-term	7,409,837	4,420	0 %	4,420
227001 Travel inland	369,234	10,391	3 %	8,699
227004 Fuel, Lubricants and Oils	254,166	14,688	6 %	14,688
228002 Maintenance - Vehicles	6,200	12,455	201 %	12,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,215,271	48,421	1 %	46,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,215,271	48,421	1 %	46,729

Reasons for over/under performance: No major challenges faced.

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	-Seasonal agricultural data compiled. -Seasonal agricultural data shared / disseminated.	-Compiled first seasonal agricultural data. -Disseminated first seasonal agricultural data.	-Seasonal agricultural data compiled. -Seasonal agricultural data shared / disseminated.	-Compiled first seasonal agricultural data. -Disseminated first seasonal agricultural data.
227001 Travel inland	632	0	0 %	0
227004 Fuel, Lubricants and Oils	409	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,041	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,041	0	0 %	0

Reasons for over/under performance: No major challenges faced.

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

No. of tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	(3 tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s)
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## Vote:598 Kalungu District

## Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 10 farmer trainings on improved apiculture technologies conducted.</li> <li>-10 farmer trainings on post harvest handling of bee hive products and value addition conducted.</li> <li>-20 farm visits to apiculture farmers conducted.</li> <li>-10 sensitisation engagements for youth on apiculture conducted.</li> <li>- Profiling and registration of individuals &amp; Farmer Organisations engaged in apiculture conducted.</li> <li>-Apiculture production data collected, compiled &amp; disseminated.</li> <li>-7 demonstration farms established and maintained.</li> <li>- Four (4) acre model farmers trained, backstopped and supported.</li> </ul>	<ul style="list-style-type: none"> <li>-Conducted 11 farmer trainings on APP.</li> <li>-Conducted 8 farmer trainings on PHH and VA.</li> <li>-Conducted 11 farm visits to apiculture farmers.</li> <li>- conducted 8 sensitization engagements for youths.</li> <li>- Conducted Profiling and registration of individuals &amp; FOs.</li> <li>-Collected, compiled &amp; disseminated two sets of apiculture data.</li> <li>-Established and maintained 4 demonstration farms.</li> <li>-Trained, backstopped and supported four (4) acre model farmers.</li> </ul>	<ul style="list-style-type: none"> <li>-3 farmer trainings on APP conducted.</li> <li>-3 farmer trainings on PHH and VA conducted.</li> <li>-5 farm visits to apiculture farmers conducted.</li> <li>-3 sensitization engagements for youth conducted.</li> <li>- Profiling and registration of individuals &amp; FOs conducted.</li> <li>-Apiculture data collected, compiled &amp; disseminated.</li> <li>-2 demonstration farms established and maintained.</li> <li>-Four (4) acre model farmers trained, backstopped and supported</li> </ul>	<ul style="list-style-type: none"> <li>-Conducted 3 farmer trainings on APP.</li> <li>-Conducted 3 farmer trainings on PHH and VA.</li> <li>-Conducted 5 farm visits to apiculture farmers.</li> <li>- conducted 3 sensitization engagements for youths.</li> <li>- Conducted Profiling and registration of individuals &amp; FOs.</li> <li>-Collected, compiled &amp; disseminated apiculture data.</li> <li>-Established and maintained 2 demonstration farms.</li> <li>-Trained, backstopped and supported four (4) acre model farmers.</li> </ul>
221002 Workshops and Seminars	2,910	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227004 Fuel, Lubricants and Oils	1,532	1,659	108 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,682	1,659	35 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,682	1,659	35 %	830
Reasons for over/under performance:	No major challenges faced.			

## Output : 018208 Sector Capacity Development

N/A

**Vote:598 Kalungu District****Quarter2**

Non Standard Outputs:	-DPMO facilitated to participate in one quarterly review / planning meeting. -DPMO facilitated to attend 1 Research / Extension interface meetings. -Parish Chiefs facilitated to collect seasonal data.	-Facilitated the DPMO to participate in one quarterly review / planning meeting. -Facilitated DPMO to attend 1 Research /Extension interface meeting. -Facilitated parish chiefs facilitated to collect seasonal data.	-DPMO facilitated to participate in one quarterly review / planning meeting. -DPMO facilitated to attend 1 Research / Extension interface meetings. -Parish Chiefs facilitated to collect seasonal data.	-Facilitated the DPMO to participate in one quarterly review / planning meeting. -Facilitated DPMO to attend 1 Research /Extension interface meeting. -Facilitated parish chiefs facilitated to collect seasonal data.
227001 Travel inland	3,600	900	25 %	0
227004 Fuel, Lubricants and Oils	3,600	900	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,800	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	1,800	25 %	0

Reasons for over/under performance: No major challenges faced.

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:598 Kalungu District

## Quarter2

Non Standard Outputs:		1. Four Veterinary Sector co-ordination meetings held 2. NAADS /OWC livestock beneficiaries selected, inspected and trained. 3. OWC livestock inputs monitored in 7 lower local government. 4. Agriculture extension trainings in livestock production carried out. 5. Inspection and certification of livestock inputs 6. Private Veterinary Service providers sensitized on disease surveillance and reporting. 7. Veterinary Staff trained on Good Emergency Management Practices in disease outbreak investigation. 8. Livestock production data collected analyzed and disseminated. 9. Livestock model farmers compiled and documented. 10. Registration and licensing of cattle and pig traders carried out in all 7 LLG. 11. Four (4) acre model farmers trained, backstopped and supported.	-Held 2 Veterinary Sector coordination meeting. -Conducted 12 farmer trainings on livestock production. -Inspected and certified 10 heifers received under OWC. -Conducted 2 sensitization meetings of Private Veterinary Service providers sensitized on disease surveillance and reporting. -Collected, analyzed and disseminated 2 sets of livestock production data.	One Veterinary Sector co-ordination meeting held Agriculture extension trainings in livestock production carried out. Inspection and certification of livestock inputs Private Veterinary Service providers sensitized on disease surveillance and reporting. Livestock production data collected analyzed and disseminated	-Held one Veterinary Sector coordination meeting. -Conducted farmer trainings in livestock production. -Inspected and certified 10 heifers received under OWC. -Conducted 1 sensitization meeting of Private Veterinary Service providers sensitized on disease surveillance and reporting. -Collected, analyzed and disseminated 1 set of livestock production data.
221002	Workshops and Seminars	1,200	1,495	125 %	1,045
221011	Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227001	Travel inland	5,936	3,408	57 %	1,716
227004	Fuel, Lubricants and Oils	2,511	1,440	57 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,887	6,343	64 %	3,481
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,887	6,343	64 %	3,481
Reasons for over/under performance:		No major challenges encountered.			
Output : 018212 District Production Management Services					

## Vote:598 Kalungu District

## Quarter2

N/A					
Non Standard Outputs:					
	-Salaries for staff paid for 12 months.	-Paid staff salaries for 6 months.		-Staff salaries paid for 3 months.	-Paid staff salaries for 3 months.
	-4 Quarterly general staff planning / review meetings held.	-Held 2 quarterly general staff planning / review meeting.		-1 Quarterly general staff planning / review meeting held.	-Held 1 quarterly general staff planning / review meeting.
	-12 Monthly senior staff meetings held.	-Held 6 monthly senior staff meetings.		-3 Monthly senior staff meeting held.	-Held 3 monthly senior staff meetings.
	- 4 Quarterly interfaces with PSPs held.	-Held 2 quarterly interface with PSPs.		-1 Quarterly interface with PSPs held.	-Held 1 quarterly interface with PSPs.
	-4 District council meetings attended.	-Attended 2 District council meetings.		-1 District council meetings attended.	-Attended 1 District council meetings.
	-4 Standing committee meetings attended.	-Attended 2 standing committee meeting.		-1 standing committee meeting attended.	-Attended 1 standing committee meeting.
	-1 AECG Annual work plan / budget prepared & submitted.	-Prepared & submitted 2 quarterly progress report.		-1 Quarterly progress report prepared & submitted.	-Prepared & submitted 1 quarterly progress report.
	-1 PMG Annual workplan / budget prepared & submitted.				
	-4 Quarterly progress reports prepared & submitted.				
	-Awareness on WASSAP created at LG, LLG and Parish levels.				
	-Awareness on WASSAP created at farmer level in the DLG.				
	-Farm visits for registration of farmers conducted.				
	-Farmer Field Schools on WASSAP established.				
	-Demonstrations on WASSAP established.				
	-WASSAP project activities coordinated.				
211101	General Staff Salaries	175,934	70,223	40 %	33,902
221006	Commissions and related charges	411	54	13 %	0
221007	Books, Periodicals & Newspapers	720	360	50 %	180
221008	Computer supplies and Information Technology (IT)	1,400	1,240	89 %	840
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	1,600	1,013	63 %	539
222001	Telecommunications	800	320	40 %	150
223005	Electricity	600	0	0 %	0



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227001 Travel inland	6,720	6,902	103 %	2,442
227004 Fuel, Lubricants and Oils	7,200	9,345	130 %	5,926
228002 Maintenance - Vehicles	6,000	4,630	77 %	4,630
Wage Rect:	175,934	70,223	40 %	33,902
Non Wage Rect:	26,651	24,164	91 %	15,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,585	94,387	47 %	48,909

Reasons for over/under performance: No major challenges

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

N/A				
Non Standard Outputs:	-Construction of laboratory block (Phase 2). -Five (5) tyres procured for the departmental vehicle.	Not applicable	-Construction of laboratory block (Phase 2).	Not yet implemented
312101 Non-Residential Buildings	19,600	0	0 %	0
312201 Transport Equipment	4,000	3,505	88 %	0
312203 Furniture & Fixtures	3,907	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,507	3,505	13 %	0
External Financing:	0	0	0 %	0
Total:	27,507	3,505	13 %	0

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

**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	-Awareness on WASSAP created at LG, LLG and Parish levels. -Awareness on WASSAP created at farmer level in the DLG. -Farm visits for registration of farmers conducted. -Farmer Field Schools on WASSAP established. -Demonstrations on WASSAP established. -WASSAP project activities coordinated.	-Conducted 30 farm visits for registration of farmers. -Established 2 farmer field schools on WASSAP. -Coordinated WASSAP project activities.	-Awareness on WASSAP created at farmer level in the DLG. -WASSAP project activities coordinated.	-Conducted 30 farm visits for registration of farmers. -Established 2 farmer field schools on WASSAP. -Coordinated WASSAP project activities.

**Vote:598 Kalungu District****Quarter2**

281503 Engineering and Design Studies & Plans for capital works	24,809	16,349	66 %	8,108
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,809	16,349	36 %	8,108
External Financing:	0	0	0 %	0
Total:	44,809	16,349	36 %	8,108
Reasons for over/under performance: No major challenges encountered.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>556,457</i>	<i>260,447</i>	<i>47 %</i>	<i>131,433</i>
<i>Non-Wage Reccurent:</i>	<i>8,426,076</i>	<i>153,667</i>	<i>2 %</i>	<i>100,600</i>
<i>GoU Dev:</i>	<i>72,315</i>	<i>19,854</i>	<i>27 %</i>	<i>8,108</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,054,848</i>	<i>433,968</i>	<i>4.8 %</i>	<i>240,142</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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health education done	. Distribution of condoms in Kalungu SC ,Bukulula SC and Kalungu T.C 2. Radio talk show about COVID19 3. Distribution of 106 Megaphones to 23 health facilities		Health education done	1. Radio talk show about COVID19 2. Distribution of 106 Megaphones to 23 health facilities
227001 Travel inland	751	374	50 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	751	374	50 %		187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751	374	50 %		187
Reasons for over/under performance: 1.Inadequate funding					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	1,503	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,503	750	50 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,503	750	50 %		375
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		1. Staff salary paid 2. EDHMT and DHT HELD 3. Quarterly support support vision conducted 4. Liaison with line ministry (MOH)		N/A	1. Staff salary paid 2. EDHMT and DHT HELD 3. Quarterly support supervision conducted 4. Liaison with line ministry (MOH)
211101 General Staff Salaries	2,140,882	1,069,546	50 %		536,183
221002 Workshops and Seminars	2,400	2,444	102 %		540

**Vote:598 Kalungu District****Quarter2**

221007 Books, Periodicals & Newspapers	105	29	27 %	3
221008 Computer supplies and Information Technology (IT)	400	100	25 %	0
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
221012 Small Office Equipment	320	160	50 %	80
222001 Telecommunications	400	200	50 %	100
223004 Guard and Security services	300	150	50 %	75
223005 Electricity	4,000	2,000	50 %	1,000
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	7,600	3,838	51 %	1,919
227004 Fuel, Lubricants and Oils	10,000	7,000	70 %	2,500
228002 Maintenance - Vehicles	4,000	1,100	28 %	100
Wage Rect:	2,140,882	1,069,546	50 %	536,183
Non Wage Rect:	31,325	17,921	57 %	6,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,172,207	1,087,467	50 %	542,950

Reasons for over/under performance: Inadequate funding

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	1.Distribution of vaccines to health facilities 2. Spot checks in Kalungu sub county 3. Support supervision of EPI health facilities		1.Distribution of vaccines to health facilities 2. Spot checks in Kalungu sub county 3. Support supervision of EPI health facilities	
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Inadequate Funding

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

## Vote:598 Kalungu District

## Quarter2

Non Standard Outputs:		1.Carrying out EPI outreaches 2. Support HUMC MEETINGS 3. Community dialogue meetings		1.Carrying out EPI outreaches 2. Support HUMC MEETINGS 3. Community dialogue meetings	
263367 Sector Conditional Grant (Non-Wage)	43,175	21,587	50 %		10,794
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,175	21,587	50 %		10,794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,175	21,587	50 %		10,794
Reasons for over/under performance: Cost sharing hinders access to services					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					
Non Standard Outputs:		. Carrying out EPI outreaches 2. Support HUMC MEETINGS 3. Community dialogue meetings 4. Review of performance meetings		. Carrying out EPI outreaches 2. Support HUMC MEETINGS 3. Community dialogue meetings 4. Review of performance meetings	
263367 Sector Conditional Grant (Non-Wage)	152,773	69,744	46 %		34,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,773	69,744	46 %		34,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,773	69,744	46 %		34,872
Reasons for over/under performance: 1. Some health facilities' population is beyond their Kits 2. Lack of equipment like beds in some health facilities					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		No activity implemented	N/A		No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,506	75 %		1,506
311101 Land	25,000	0	0 %		0
312101 Non-Residential Buildings	3,650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,650	1,506	5 %		1,506
External Financing:	0	0	0 %		0
Total:	30,650	1,506	5 %		1,506

**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
Reasons for over/under performance: 1. Procurement process was ongoing					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:		No activity implemented		N/A	No activity implemented
312101 Non-Residential Buildings	43,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,000	0	0 %		0
Reasons for over/under performance: 1. Procurement process was ongoing					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
N/A					
Non Standard Outputs:		. Carrying out EPI outreaches 2. Support HUMC MEETINGS 3. Community dialogue meetings 4. procurement of Medicines 5. Payment of staff salary			1. Carrying out EPI outreaches 2. Support HUMC MEETINGS 3. Community dialogue meetings 4. procurement of Medicines 5. Payment of staff salary
263367 Sector Conditional Grant (Non-Wage)	433,394	216,697	50 %		108,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	433,394	216,697	50 %		108,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	433,394	216,697	50 %		108,349
Reasons for over/under performance: 1. Cost sharing making most people to go to masaka RRH					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

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Non Standard Outputs:	Support Supervision to the health facilities done	1. Support HIV Outreaches 2.support supervision to health facilities 3. support reporting to MoH.	Support Supervision to the health facilities done	1. Support HIV Outreaches 2.support supervision to health facilities 3. support reporting to MoH.
221002 Workshops and Seminars	170,750	22,239	13 %	6,720
221005 Hire of Venue (chairs, projector, etc)	7,000	1,467	21 %	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0 %	0
221009 Welfare and Entertainment	4,888	320	7 %	0
221011 Printing, Stationery, Photocopying and Binding	9,500	2,100	22 %	1,660
221012 Small Office Equipment	4,000	0	0 %	0
222001 Telecommunications	11,600	11,009	95 %	10,014
224001 Medical and Agricultural supplies	576,200	98,651	17 %	45,146
227001 Travel inland	131,562	65,516	50 %	55,144
227004 Fuel, Lubricants and Oils	136,300	20,846	15 %	15,638
228002 Maintenance - Vehicles	20,000	1,468	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,800	121,502	19 %	67,997
Gou Dev:	0	0	0 %	0
External Financing:	440,000	102,114	23 %	66,325
Total:	1,087,800	223,616	21 %	134,322
Reasons for over/under performance:	1.Delayed Funding			
Total For Health : Wage Rect:	2,140,882	1,069,546	50 %	536,183
Non-Wage Reccurent:	1,312,721	449,575	34 %	229,840
GoU Dev:	73,650	1,506	2 %	1,506
Donor Dev:	440,000	102,114	23 %	66,325
Grand Total:	3,967,252	1,622,742	40.9 %	833,854

## Vote:598 Kalungu District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1. Salaries paid to primary school teachers for 91 UPE schools 2. Staff supervised and appraised 3.Mandatory data compiled and submitted for Planning and budgeting purposes	1. Salaries paid to primary school teachers for 91 UPE schools 2. Staff supervised and appraised		1. Salaries paid to primary school teachers for 91 UPE schools 2. Staff supervised and appraised	1. Salaries paid to primary school teachers for 91 UPE schools 2. Staff supervised and appraised
211101 General Staff Salaries	7,450,317	3,763,322	51 %		1,979,086
Wage Rect:	7,450,317	3,763,322	51 %		1,979,086
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,450,317	3,763,322	51 %		1,979,086
Reasons for over/under performance:	Covid-19 affected the school calendar for all learners				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1156) Teachers paid salaries	(1156) Teachers paid salaries		(1156)Teachers paid salaries	(1156)Teachers paid salaries
No. of qualified primary teachers	(1156) Qualified teachers	(1156) Qualified teachers		(1156) Qualified teachers	(1156)Qualified teachers
No. of pupils enrolled in UPE	() Fifty four thousand three hundred (54,300 ) pupils enrolled in UPE	( 54,300) Pupils enrolled in UPE schools		()	()Pupils enrolled in UPE schools
No. of student drop-outs	(150) School drop out reduced to 150 students	(38) students drop out		(38) students drop out	(38) students drop out
No. of Students passing in grade one	(1000) One thousand (1,000 ) students passing in grade one	(1000) Examinations to be held in March 2020 ( third quarter)		(0)N/A	(1000)Examinations to be held in March 2020 ( third quarter)
No. of pupils sitting PLE	(5300) Five thousand and three hundred (5,300) Pupils sitting PLE IN 2020	(5421) Pupils sitting PLE IN 2020		()Pupils sitting PLE IN 2020	(5421)Pupils sitting PLE IN 2020
Non Standard Outputs:	Funds transferred to 91 UPE schools	Funds transferred to 91 UPE schools		Funds transferred to 91 UPE schools	Funds transferred to 91 UPE schools
263367 Sector Conditional Grant (Non-Wage)	1,065,496	151,954	14 %		119,508



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,065,496	151,954	14 %	119,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,065,496	151,954	14 %	119,508

Reasons for over/under performance:

- Some schools lack nearby water sources making it difficult to have enough water for regular hand washing
- Some schools lack boarding facilities to accommodate pupils
- Some teachers did not turn up after the lock down was lifted
- Cost of maintaining schools is high especially when pupils are few in schools

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

No. of classrooms constructed in UPE	(4) classrooms constructed with lamps to make them accessible to all types of gender as: 1. Two classrooms at Kyato R.C. in Kalungu Sub-county 2. Two classrooms at St. Noa Lugazi P/s in Kalungu T.C. The purpose of these constructions is to address the issue of inadequate classrooms compared to the number of classes (7 classes but less classrooms).	(2) classrooms constructed at: 1. Kyato RC completed and under use 2. St. Noa Lugazi still on going at roofing stage	(4)classrooms constructed with lamps to make them accessible to all types of gender as: 1. Two classrooms at Kyato R.C. in Kalungu Sub-county 2. Two classrooms at St. Noa Lugazi P/s in Kalungu T.C. The purpose of these constructions is to address the issue of inadequate classrooms compared to the number of classes (7 classes but less classrooms).	(0)classrooms constructed at St. Noa Lugazi still on going at roofing stage
No. of classrooms rehabilitated in UPE	(0) No rehabilitation planned due to inadequate funds	(0) No rehabilitation planned due to inadequate funds	(0)No rehabilitation planned due to inadequate funds	(0)No rehabilitation planned due to inadequate funds
Non Standard Outputs:	N/A	No non standard output planned	No non standard output planned	No non standard output planned
312101 Non-Residential Buildings	142,000	61,367	43 %	55,258

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,000	61,367	43 %	55,258
External Financing:	0	0	0 %	0
Total:	142,000	61,367	43 %	55,258

Reasons for over/under performance: Construction at St. Noa Lugazi is still on-going

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(5) One latrine of 4 normal stances and one for persons with disabilities) of latrine with a bathroom constructed at Kabaale Tauhid in Lwabenge Sub-county for female pupils and female teachers and females with disabilities. This is because the school currently has one latrine block used by both females and males (pupils and teachers)	(0) Latrine construction at Kabaale Tauhid still on-going at the stage of pit digging	(5)One latrine of 4 normal stances and one for persons with disabilities) of latrine with a bathroom constructed at Kabaale Tauhid in Lwabenge Sub-county for female pupils and female teachers and females with disabilities. This is because the school currently has one latrine block used by both females and males (pupils and teachers)	(0)Latrine construction at Kabaale Tauhid still on-going at the stage of pit digging
No. of latrine stances rehabilitated	(0) No rehabilitation planned due to inadequate funds	(0) No rehabilitation planned due to inadequate funds	(0)No rehabilitation planned due to inadequate funds	(0)No rehabilitation planned due to inadequate funds
Non Standard Outputs:	Existing latrine block labelled "GENTS" and the new one (to be constructed) labelled “Ladies” to address the gender and equity issues currently affecting this school.	No non standard output planned	Existing latrine block labelled "GENTS" and the new one (to be constructed) labelled “Ladies” to address the gender and equity issues currently affecting this school.	No non standard output planned
312101 Non-Residential Buildings	20,364	3,837	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,364	3,837	19 %	0
External Financing:	0	0	0 %	0
Total:	20,364	3,837	19 %	0
Reasons for over/under performance:	Rehabilitation of latrines not planned due to lack of funds for the same			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary school teachers paid salaries	Secondary school teachers paid salaries	Secondary school teachers paid salaries	Secondary school teachers paid salaries
211101 General Staff Salaries	3,036,174	1,514,488	50 %	839,326
Wage Rect:	3,036,174	1,514,488	50 %	839,326
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,036,174	1,514,488	50 %	839,326
Reasons for over/under performance:	Salaries of all staff paid by the 28th day of every month			

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(10225) 10225 students enrolled in USE	( ) Students enrolled in USE		(10225)Students enrolled in USE	( )Students enrolled in USE
No. of teaching and non teaching staff paid	(300) 300 teaching and non-teaching staff paid	(300) teaching and non-teaching staff paid		(300)teaching and non-teaching staff paid	(300)teaching and non-teaching staff paid
No. of students passing O level	(2000) students passing O Level	( )		(2000)	( )
No. of students sitting O level	(3000) students sitting O Level	( ) Examinations scheduled for March next year (March 2021)		( )	( )Examinations scheduled for March next year (March 2021)
Non Standard Outputs:	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools 3. Capitation grant transferred to PPP Secondary schools		1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools 3. Capitation grant transferred to PPP Secondary schools	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools 3. Capitation grant transferred to PPP Secondary schools
263101 LG Conditional grants (Current)	56,729	0	0 %		0
263104 Transfers to other govt. units (Current)	64,420	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,153,623	152,461	13 %		117,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,274,772	152,461	12 %		117,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,274,772	152,461	12 %		117,307
Reasons for over/under performance:	Inadequate funds to cater for the Standard Operating Procedure especially in Private and Public schools as the cost become high when few students are in school				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					

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## Quarter2

Non Standard Outputs:		1. Computers procured for Lukaya Seed Secondary school. 2. Science laboratory equipment procured for Lukaya Seed Secondary school 3. Science laboratory chemical procured for Lukaya Seed secondary school	Activity still on-going		Activity still on-going
312202	Machinery and Equipment	47,892	0	0 %	0
312213	ICT Equipment	154,475	0	0 %	0
312214	Laboratory and Research Equipment	8,155	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	210,522	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	210,522	0	0 %	0
Reasons for over/under performance:		Activity still on-going			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction works undertaken at Lukaya Seed Secondary school	Construction works undertaken at Lukaya Seed Secondary school	Construction works undertaken at Lukaya Seed Secondary school	Construction works undertaken at Lukaya Seed Secondary school
281504	Monitoring, Supervision & Appraisal of capital works	100,000	10,220	10 %	2,932
312104	Other Structures	922,447	428,463	46 %	428,463
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,022,447	438,683	43 %	431,395
	External Financing:	0	0	0 %	0
	Total:	1,022,447	438,683	43 %	431,395
Reasons for over/under performance:		No challenge			
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:		No activity planned		No activity planned	
312104	Other Structures	0	309,445	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	309,445	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	309,445	0 %	0
Reasons for over/under performance:		No challenge			

**Vote:598 Kalungu District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Instructors paid		(26)Instructors paid	(26)Instructors paid
No. of students in tertiary education	(400) Four hundred students enrolled in Tertiary Institution	(400) Students enrolled in Tertiary Institution		(400) Students enrolled in Tertiary Institution	(400)Students enrolled in Tertiary Institution
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	198,173	97,467	49 %		65,038
Wage Rect:	198,173	97,467	49 %		65,038
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,173	97,467	49 %		65,038
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred		Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred
263367 Sector Conditional Grant (Non-Wage)	258,416	47,040	18 %		39,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,416	47,040	18 %		39,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,416	47,040	18 %		39,098
Reasons for over/under performance:	Covid-19 affected the Institution academic calendar				
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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## Quarter2

Non Standard Outputs:		1. Activities of the Education Sector monitored 2. School inspections made 3. Printing of mock examinations made 4. Clinical workshops held 5. Registration of PLE candidates made 6. Coordination of UNEB made 7. School examinations conducted	1. Schools monitored for opening and 99 percent have opened for candidate classes 2. New teachers posted 3. Interview for promotion conducted 4.Training for SOPs 5. School Inspection carried out on SOPs 6. School inspection conducted for Licensing	1. Schools monitored to ensure implementation of SOPs 2. New teachers posted 3. Interviews conducted for promotion and successful candidates posted. 4. School Inspections carried out on SOPs 5. School inspection conducted for Licensing	
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	26,300	28,105	107 %	28,105
221017	Subscriptions	500	0	0 %	0
225001	Consultancy Services- Short term	107,000	14,080	13 %	2,080
227001	Travel inland	20,000	7,405	37 %	5,005
227004	Fuel, Lubricants and Oils	10,472	4,685	45 %	4,685
228002	Maintenance - Vehicles	3,000	2,140	71 %	2,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	167,772	56,414	34 %	42,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	167,772	56,414	34 %	42,014
Reasons for over/under performance:		Covid-19 affected the school calendar and activities			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		1. School Inspections made 2. Printing of mock exams made 3.. Clinical workshops held 4 Registration of PLE candidates made 5. Coordination with UNEB made 6 Coordination with DES made 7. School exams coordinated			
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					

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## Quarter2

Non Standard Outputs:	Sports and co-curricular activities conducted Music Instruments procured	Activity scheduled for third quarter	Sports and co-curricular activities conducted Music Instruments procured	Activity scheduled for third quarter
227001 Travel inland	25,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Activity scheduled for third quarter				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building activities conducted	1. School Management Committees and Board of Governors trained in SOPs 2. Head Teachers and Religious leaders trained in SOPs as: - Kalungu West at St. Cecilia Primary School - Kalungu East at King David Secondary School.	1. School Management Committees and Board of Governors trained in SOPs 2. Head Teachers and Religious leaders trained in SOPs as: - Kalungu West at St. Cecilia Primary School - Kalungu East at King David Secondary School.	
221002 Workshops and Seminars	10,000	3,420	34 %	3,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,420	34 %	3,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,420	34 %	3,420
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				

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## Quarter2

Non Standard Outputs:		1. Salaries paid to Education staff at the District Headquarters	- Salaries of headquarter staff paid from Administration Department	- Salaries of headquarter staff paid from Administration Department	
		2. . Activities of the Education Department monitored	- Held talk shows on CBS radio and BBS TV to talk about SOPs and re-opening of schools	- Held talk shows on CBS radio and BBS TV to talk about SOPs and re-opening of schools	
		3. Coordination with the Centre done	- Consulted the Centre for guidance and clarification about the USE grant and registration fees for school partnering with Government	- Consulted the Centre for guidance and clarification about the USE grant and registration fees for school partnering with Government	
			- Collected Masks from MoH for learners in Kalungu District	- Collected Masks from MoH for learners in Kalungu District	
			- Held a number of meetings for headteachers of both Government and Private schools on how to handle learners during Covid period	- Held a number of meetings for headteachers of both Government and Private schools on how to handle learners during Covid period	
211101	General Staff Salaries	71,015	13,870	20 %	0
221001	Advertising and Public Relations	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	662	66 %	0
221009	Welfare and Entertainment	500	314	63 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	450	45 %	450
221017	Subscriptions	400	400	100 %	400
224004	Cleaning and Sanitation	400	263	66 %	263
227001	Travel inland	4,567	3,915	86 %	2,140
227004	Fuel, Lubricants and Oils	2,900	2,900	100 %	1,900
228002	Maintenance - Vehicles	3,700	0	0 %	0
Wage Rect:		71,015	13,870	20 %	0
Non Wage Rect:		14,967	8,904	59 %	5,153
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		85,982	22,774	26 %	5,153

Reasons for over/under performance:

CoVID-19 pandemic affected the education activities

## Capital Purchases

Output : 078472 Administrative Capital

N/A



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## Quarter2

Non Standard Outputs:		- Construction works under SFG launched - Environmental screening of SFG constructions monitored - New latrines and classroom blocks commissioned	Held a meeting at Lukaya seed school that was under construction, monitored the buildings being constructed and visited Kamuwunga and Buyikuuzi Primary schools which had issues as: a. Kamuwunga was flooded b. Buyikuuzi was too old and had clacks	Held a meeting at Lukaya seed school that was under construction, monitored the buildings being constructed and visited Kamuwunga and Buyikuuzi Primary schools which had issues as: a. Kamuwunga was flooded b. Buyikuuzi was too old and had clacks
281504 Monitoring, Supervision & Appraisal of capital works	8,500	6,698	79 %	1,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	6,698	79 %	1,944
External Financing:	0	0	0 %	0
Total:	8,500	6,698	79 %	1,944
Reasons for over/under performance:		Covid-19 affected the departmental activities		
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) St. Mark for the school of Deaf blind in Villa Maria operational	(1) St. Mark for the school of Deaf blind in Villa Maria operational	()	(1)St. Mark for the school of Deaf blind in Villa Maria operational
No. of children accessing SNE facilities	(160) Children accessing	(160) Children accessing	()	(160)Children accessing
Non Standard Outputs:	No non standard outputs planned		No non standard outputs planned	
N/A				
Reasons for over/under performance:		The deaf blind children required a teacher to pupil ratio of 1:1 which is not implemented		
Total For Education : Wage Rect:	10,755,679	5,389,147	50 %	2,883,451
Non-Wage Reccurent:	2,821,422	420,195	15 %	326,500
GoU Dev:	1,403,833	820,030	58 %	488,596
Donor Dev:	0	0	0 %	0
Grand Total:	14,980,934	6,629,371	44.3 %	3,698,547

## Vote:598 Kalungu District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment maintained Road equipment Serviced Spare parts Procured and supplied Servicing of all road equipment	District Road equipment s: Motor Grader, Fuso dump trucks and supervisory vehicles maintained and serviced		Road equipment maintained Road equipment Serviced Spare parts Procured and supplied Servicing of all road equipment	District Road equipment s: Motor Grader, Fuso dump trucks and supervisory vehicles maintained and serviced
227004 Fuel, Lubricants and Oils	6,756	0	0 %		0
228002 Maintenance - Vehicles	60,342	10,720	18 %		1,316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,099	10,720	16 %		1,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,099	10,720	16 %		1,316
Reasons for over/under performance: Activities implemented as expected					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid Stationery Supplied Reports prepared and submitted Projects Supervised and Monitored Office equipment supplied Bank Charges paid Generator serviced and maintained Buildings maintained Attending to workshops and seminars	Staff salaries paid Stationery procured - Preparation and submission of Physical and Progressive Reports to the Line Ministry		Staff Salaries paid Stationery Supplied Reports prepared and submitted Projects Supervised and Monitored Office equipment supplied Bank Charges paid Generator serviced and maintained Buildings maintained Attending to workshops and seminars	Staff salaries paid Stationery procured - Preparation and submission of Physical and Progressive Reports to the Line Ministry - Bank charges cleared - Servicing and maintenance of the District Generator
211101 General Staff Salaries	38,314	26,315	69 %		16,958
211103 Allowances (Incl. Casuals, Temporary)	12,000	555	5 %		555
221002 Workshops and Seminars	822	0	0 %		0
221009 Welfare and Entertainment	1,308	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	970	958	99 %		0

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221012 Small Office Equipment	1,500	300	20 %	0
221014 Bank Charges and other Bank related costs	900	151	17 %	0
227001 Travel inland	2,529	1,954	77 %	420
227004 Fuel, Lubricants and Oils	1,500	2,830	189 %	1,033
228001 Maintenance - Civil	500	506	101 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	38,314	26,315	69 %	16,958
Non Wage Rect:	23,530	7,254	31 %	2,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,844	33,569	54 %	18,966

Reasons for over/under performance: Activities implemented as expected

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

No of bottle necks removed from CARs	(25) bottle necks removed from CARs	(0) Nil	(10)bottle necks removed from CARs	(0)Nil
Non Standard Outputs:	Reports Prepared and submitted Supervision and monitoring of projects	Reports Prepared and submitted Supervision and monitoring of projects	Reports Prepared and submitted Supervision and monitoring of projects	Reports Prepared and submitted Supervision and monitoring of projects
263104 Transfers to other govt. units (Current)	87,768	87,768	100 %	87,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,768	87,768	100 %	87,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,768	87,768	100 %	87,768

Reasons for over/under performance: Activities implemented as planned

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

Length in Km of Urban unpaved roads routinely maintained	(54) Bush clearing of the road lengths Recruitment of field staff Supervision of works Reporting compilation of progress reports	( )	(13.5)Kilometers of road Bush cleared	( )
Length in Km of Urban unpaved roads periodically maintained	(54) ading And compaction Installation of Culvert and Other drainage Structures Spot graveling	( )	(13.5)ading And compaction Installation of Culvert and Other drainage Structures Spot graveling	( )

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Non Standard Outputs:	Reports Prepared and submitted Supervision and monitoring of projects	- Reports Prepared and submitted - Recruitment of field staff - Supervision of works Monitoring of projects - Reporting compilation of progress reports	Funds transferred to Lower Local Governments	
263104 Transfers to other govt. units (Current)	293,565	127,492	43 %	52,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,565	127,492	43 %	52,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,565	127,492	43 %	52,195
Reasons for over/under performance:				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainece (URF)</b>				
No. of bridges maintained	(0) None planned for	(23) 22.5 km of ditrict roads maintained	(0)None planned for	(0)None planned for
Non Standard Outputs:	. District roads routinely maintained by mechanization and labor based	235 km of District Roads maintained by mechanization - Labour based maintenance of 308 km of District Roads namely: Nuo-Kabaale-Town Board-Degeya, Lusango-Mugumba, Nnunda-Kabuye-Kagomba roads	District roads routinely maintained by mechanization and labor based	District Roads routinely maintained Mechanized maintenance of 10 km of District Roads - Kalungu- Kintu-Musoke - Kiwawaawo road. Labour based maintenance of 308 km of District Roads namely: Nuo-Kabaale-Town Board-Degeya, Lusango-Mugumba, Nnunda-Kabuye-Kagomba roads
263106 Other Current grants	360,098	179,096	50 %	76,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360,098	179,096	50 %	76,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,098	179,096	50 %	76,083
Reasons for over/under performance: Works implemented as planned				

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<i>Total For Roads and Engineering : Wage Rect:</i>	38,314	26,315	69 %	16,958
<i>Non-Wage Reccurent:</i>	832,059	412,329	50 %	219,370
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	870,373	438,645	50.4 %	236,328

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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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1. Stakeholder coordination 2. Office equipment for DWO 3. General operational costs for DWO	Reports were submitted to the line ministries. The vehicle was repaired and maintained. Watsan projects were supervised. Office utilities were procured and utilised. WATSAN activities were planned for in the meeting. Reports and work plans were reviewed at the district.		District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings Support to district Procurement of car tyres O&M for vehicles & Motorcycles Fuel and lubricants Office utilities	Support to district. O&M of motor vehicle. Fuel and lubricants. Office utilities. Extension staff meeting. District water supply and sanitation coordination committee meetings.
221002 Workshops and Seminars	1,915	1,915	100 %		1,915
221012 Small Office Equipment	560	504	90 %		268
227001 Travel inland	2,012	503	25 %		0
227004 Fuel, Lubricants and Oils	9,600	4,800	50 %		2,400
228002 Maintenance - Vehicles	10,586	6,659	63 %		5,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,673	14,381	58 %		10,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,673	14,381	58 %		10,262
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) Supervision and monitoring of all ongoing construction water	( )		( )	( )
No. of water points tested for quality	(5) Water quality surveillance	( )		( )	( )

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No. of District Water Supply and Sanitation Coordination Meetings	(1) 02 District Water and Sanitation Committee meetings and 01 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	( )	( )		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory Public notices displayed with financial information (release and expenditure)	( )	( )		
No. of sources tested for water quality	(10) Water quality testing and surveillance conducted for 10 old water facilities in the district. Risk assessment of water points. Collection ,incubation and analysis of water samples. Report compilation and dissemination.	( )	( )		
Non Standard Outputs:	•Construction supervision visits Inspection of water points after construction Specific surveys	Sitting of new boreholes was successfully carried out.	No activity planned in this quarter	Specific surveys	
221002 Workshops and Seminars	1,236	1,236	100 %		464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,236	1,236	100 %		464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,236	1,236	100 %		464
Reasons for over/under performance:					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(16) 16 WATER SOURCES TO BE REHABILITATED	( )	( )		
% of rural water point sources functional (Gravity Flow Scheme)	(1) NA	( )	( )		
% of rural water point sources functional (Shallow Wells )	(4) Four out of 16 are shallow wells to be rehabilitated	( )	( )		
No. of water pump mechanics, scheme attendants and caretakers trained	(0) NA	( )	( )		
No. of public sanitation sites rehabilitated	(0) NA	( )	( )		

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Non Standard Outputs:	<p>Planning and advocacy meetings at district and sub-county (Part of software steps)</p> <ul style="list-style-type: none"> <li>• Sensitise communities to fulfill critical requirements (Part of software steps)</li> <li>• Establishing Water User Committees (Part of software steps)</li> <li>• Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps)</li> <li>• Training WUC, communities and primary schools (where applicable) on O&amp;M, hygiene and sanitation promotion (Part of software steps)</li> <li>• Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)</li> <li>• Post-construction support to WUCs (Part of software steps)</li> <li>• Baseline survey for sanitation (Part of software steps)</li> <li>• Sanitation Week promotion activities</li> <li>• Training private sector on hygiene/sanitation promotion</li> <li>• Drama shows promoting water, sanitation and good hygiene practices</li> <li>• National handwashing campaign activities</li> <li>• Home Improvement Campaign with emphasis on safe water chain.</li> <li>• Hygiene education in RGC</li> </ul>	<p>the exercise was carried out on old water sources. WUC and communities were trained on hygiene promotion and O&amp;M. Water committees were established.</p>	<p>Sensitize communities to fulfill critical requirements (Part of software steps)</p> <p>Establishing Water User Committees (Part of software steps)</p> <p>Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps)</p> <p>Training WUC, communities and primary schools (where applicable) on O&amp;M, hygiene and sanitation promotion (Part of software steps)</p> <p>Launching of all new water sources for FY 2020-2021</p>	<p>Post construction support to water user committees.</p> <p>Training WUC and primary schools on O&amp;M.</p> <p>Establishing water user committees.</p> <p>Training WUC on roles, responsibilities and hygiene promotion.</p>
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221002 Workshops and Seminars	22,479	4,116	18 %	3,602
228002 Maintenance - Vehicles	8,923	8,923	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,401	13,039	42 %	3,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,401	13,039	42 %	3,602

Reasons for over/under performance:

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs: Software(Promotion of Sanitation and Hygiene )

N/A

Reasons for over/under performance:

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs: •Sanitation (hardware), Water supply facilities (hardware) . Rehabilitation of water facilities 10 rain water harvesting tanks were supplied and constructed. Fuel was used to supervise projects. Fuel for Supervision works of the projects Promoting domestic rainwater harvesting (Supply and installation of 10 plastic rain water harvesting tanks at Kigaju P/S, St Leonard Kyamulibwa, Build tomorrow Mabaale, Kabaale Tauhid, Kigaju HCii, Kasabaale district Headquarters, Bakijjula P/S, Kigasa P/S, Bugonzi CU, and Kabaale HCiii

241002 Commitment Charges	1,537	1,537	100 %	0
263101 LG Conditional grants (Current)	301,230	193,547	64 %	130,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	302,767	195,084	64 %	130,116
External Financing:	0	0	0 %	0
Total:	302,767	195,084	64 %	130,116

Reasons for over/under performance: 10

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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N/A					
Non Standard Outputs:	• Home improvement campaigns Scale up CLTS National days Coordination	Triggering of villages was done. Follow up visits were also carried out. Rapport with village leaders was done.		District verification Recognition and rewards Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas	District verification Recognition and rewards Creating rapport with village leaders. Triggering of identified villages.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,200	67 %		6,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	13,200	67 %		6,600
External Financing:	0	0	0 %		0
Total:	19,802	13,200	67 %		6,600
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Water quality surveillance Salaries and Wages for DWO	7 new water sources were tested for quality. Regular data collection was carried out. bank charges were paid.		Water quality testing (new sources) Regular data collection and analysis Environmental Social Screening Bank Charges	Water quality testing Regular data collection Bank charges
281501 Environment Impact Assessment for Capital Works	2,766	2,765	100 %		0
312214 Laboratory and Research Equipment	13,735	13,056	95 %		4,051
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,501	15,821	96 %		4,051
External Financing:	0	0	0 %		0
Total:	16,501	15,821	96 %		4,051
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(4) Siting, Drilling and test pumping of five(04) deep boreholes at Ssala A, Kibisi, Nanseko and Lugalama.	( ) locations of four deep boreholes.	( )		( )siting of location of the new deep boreholes

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No. of deep boreholes rehabilitated	(16) Borehole rehabilitation of 16 deep bore holes of Namasavu-Kyamulibwa, Nakaseta - Kyamulibwa, Kabaale Town-Kyamulibwa, Kyato-Lwabenge, Kikota-Lwabenge, Kiwumulo-Lwabenge, Ttowa C-Lwabenge, Umeap/s-Kyamulibwa, Kitembo-Kalungu sc, Lusango-Bukulula, Kabungo (Dbh)-Kalungu, Lusaana (Dbh)-Kalungu, Ntale Dbh, Kikongolo Dbh, Lusozi Dbh and Namulilo Dbh	( )	( )	( )	
Non Standard Outputs:	Borehole Condition Assessment Retension for borehole drilling for fy 2019/2020			no activity planned	
281502 Feasibility Studies for Capital Works		3,495	3,495	100 %	0
312104 Other Structures		7,263	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,758	3,495	32 %	0
External Financing:		0	0	0 %	0
Total:		10,758	3,495	32 %	0
Reasons for over/under performance:					
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		57,310	28,655	50 %	14,328
GoU Dev:		349,828	227,600	65 %	140,768
Donor Dev:		0	0	0 %	0
Grand Total:		407,138	256,255	62.9 %	155,095

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Departmental Office Coordination carried out. 12 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 12 Monthly Bank charges paid timely. Four quarterly departmental reports compiled and submitted timely.	Three(3) Monthly payment of Wages to all Staff. Departmental Office Coordination carried out. Compliance supervision of Natural resources in the District carried out. Three(3) Monthly Bank charges paid timely. Three(3) quarterly departmental reports compiled and submitted timely.		Departmental Office Coordination carried out. 3 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 3 Monthly Bank charges paid timely. Three quarterly departmental reports compiled and submitted timely.	Three(3) Monthly payment of Wages to all Staff. Departmental Office Coordination carried out. Compliance supervision of Natural resources in the District carried out. Three(3) Monthly Bank charges paid timely. Three(3) quarterly departmental reports compiled and submitted timely.
211101 General Staff Salaries	154,800	41,701	27 %		5,483
221006 Commissions and related charges	300	4,451	1484 %		44
221011 Printing, Stationery, Photocopying and Binding	487	240	49 %		120
221012 Small Office Equipment	240	60	25 %		0
227001 Travel inland	1,300	560	43 %		280
227004 Fuel, Lubricants and Oils	1,067	532	50 %		266
Wage Rect:	154,800	41,701	27 %		5,483
Non Wage Rect:	3,394	5,843	172 %		710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,194	47,544	30 %		6,193
Reasons for over/under performance:	Timely release of funds and improved collaboration with all sector Staff.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(12) 12 Hectares of land planted with trees in Kalungu District.	(28) 28 Hectares of land planted with indigenous trees in Kalungu District.		( )	(27)27 Hectares of land planted with indigenous trees in Kalungu District.
Number of people (Men and Women) participating in tree planting days	( ) 40 Farmers supported in forestry enhancement and Avenue tree planting plus enhancement in Kalungu District.	(37) 37 Farmers supported in forestry enhancement and tree planting in Kalungu District.		( )	(16)16 Farmers supported in forestry enhancement and tree planting in Kalungu District.
Non Standard Outputs:	Not planned.	N/A			N/A

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227001	Travel inland	3,535	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,535	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,535	0	0 %	0
Reasons for over/under performance:		Timely release of funds in the department and support with tree seedlings from National Forestry Authority (NFA) Contributed to better performance.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) One tree Central Nursery Established.	(0) Not planned	( )	(0)Not planned	
No. of community members trained (Men and Women) in forestry management	(40) 40 Tree Farmers participating in forest management trainings in Kalungu District.	(37) 37 Tree Farmers participated in forest management trainings in Kalungu District.	( )	(16)16 Tree Farmers participated in forest management trainings in Kalungu District.	
Non Standard Outputs:	Not planned.	N/A		N/A	
227001	Travel inland	589	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	589	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	589	0	0 %	0
Reasons for over/under performance:		Timely release of funds plus collaboration with lower local Governments Staff.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(40) 40 Monitoring and compliance surveys/inspections conducted.	(31) 31 Monitoring and compliance surveys/inspections conducted.	( )	(16)16 Monitoring and compliance surveys/inspections conducted.	
Non Standard Outputs:	No Planned activities.	N/A		N/A	
227001	Travel inland	430	2,086	485 %	1,939
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	430	2,086	485 %	1,939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	430	2,086	485 %	1,939
Reasons for over/under performance:		Good planning and commitment of staff in the sector plus collaboration with lower local Government staff contributed to over performance of the Output.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Two (2) water shed management committees formulated.	(2) Two(2) watershed management committee formulated.	( )	(1)one(1) watershed management committee formulated.	
Non Standard Outputs:	No planned activities	N/A		N/A	
227001	Travel inland	589	295	50 %	147

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	589	295	50 %	147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589	295	50 %	147
Reasons for over/under performance: Staff commitment and collaboration with other sectors in the District contributed to better performance.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(0) No planned activities.	(1) One(1) Wetland action plan and regulations developed.	(0)No planned activities.	(0)No planned activities.
Area (Ha) of Wetlands demarcated and restored	(28) 28 Hectares of Wetlands restored in Kalungu District.	(8) 8 Hectares of Wetlands restored in Kalungu District.	(7) Hectares of Wetlands restored in Kalungu District.	(0)Only inspections and sensitization done in the quarter.
Non Standard Outputs:	No planned activities.	No planned activities.	No planned activities.	N/A
227001 Travel inland	5,892	2,944	50 %	1,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,892	2,944	50 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,892	2,944	50 %	1,472
Reasons for over/under performance: Different activities were planned in relation to this out put thus not performing to the expected level.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) 40 Community Women, Youth and Men trained in ENR monitoring.	(40) 40 community members trained in Environment and Natural Resources.	( )	(32)32 community members trained in Environment and Natural Resources.
Non Standard Outputs:	No planned activities.	Not planned.		N/A
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance: Staff commitment and proper planning in the sector contributed to over performance of the Out put.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(40) 40 Monitoring and compliance surveys undertaken in Kalungu District.	(31) 31 Monitoring and compliance surveys undertaken in Kalungu District.	(10)Monitoring and compliance surveys undertaken in Kalungu District.	(16)16 Monitoring and compliance surveys undertaken in Kalungu District.

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Non Standard Outputs:		12 Monthly Salaries paid to Departmental Staff. 12 Monthly Bank charges paid. Coordination with Line Ministries undertaken.	N/A	3 Monthly Salaries paid to Departmental Staff. 3 Monthly Bank charges paid. Coordination with Line Ministries undertaken.	N/A
227001	Travel inland	1,178	1,404	119 %	602
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,178	1,404	119 %	602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,178	1,404	119 %	602
Reasons for over/under performance:		Staff commitment and proper planning in the Department contributed to better performance in the Out put.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(48) 48 Land disputes settled in the entire District.	(26) 26 Land disputes settled in the entire District.	()	(10)10 Land disputes settled in the entire District.
Non Standard Outputs:		No planned activities.	Not planned.		N/A
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
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		Staff commitment and collaboration with lower local Government Staff contributed to the performance.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4 District Physical Planning Committees conducted. 40 Field visits conducted Issuance of illegal notices to non compliant farmers.	Two District Physical Planning committees conducted. Twelve(12) field visits in guiding developers on proper building plans conducted. Seven(7) field visits to ascertain proper land use conducted in the entire District.		Two District Physical Planning committees conducted. Twelve(12) field visits in guiding developers on proper building plans conducted. Seven(7) field visits to ascertain proper land use conducted in the entire District.
227001	Travel inland	630	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	630	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	630	0	0 %	0

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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Staff creativity, commitment and collaboration with lower local Government Staff contributed to better performance.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>154,800</i>	<i>41,701</i>	<i>27 %</i>		<i>5,483</i>
<i>Non-Wage Reccurent:</i>	<i>17,637</i>	<i>12,572</i>	<i>71 %</i>		<i>4,870</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>172,437</i>	<i>54,273</i>	<i>31.5 %</i>		<i>10,353</i>



**Vote:598 Kalungu District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	8 PWD leaders supported to attend National celebrations 2 review meetings held with PWD leaders 6 white canes procured	8 PWD leaders supported to attend National celebrations Facilitated 1 PWD ,youth and women Council meetings		2 review meetings held with PWD leaders	1 Assesment meeting for PWDs proposals from Lwabenge,Kyamulibwa,Lukaya,Kalungu and Bukulula
227001 Travel inland	2,007	1,050	52 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,007	1,050	52 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,007	1,050	52 %		0
Reasons for over/under performance:	None				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	2 quarterly department meetings held at District headquarters 7 CDOs facilitated with operational funds in Bukulula,Lwabenge, Kyamulibwa,Lukaya ,Kalungu Subcounties	Carried out support supervision to 9CDOs in Lwabenge,Bukulula, Kyamulibwa,Lukaya ,Kalungu,Kalungu TC. Facilitated a departmental meeting with the community Development officers to discuss issues within the Department ,challenges and way forward			Carried out support supervision to 9CDOs in Lwabenge,Bukulula, Kyamulibwa,Lukaya ,Kalungu,Kalungu TC.
227001 Travel inland	1,600	1,328	83 %		1,328

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,328	83 %	1,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,328	83 %	1,328

Reasons for over/under performance: Limited funding to facilitate CDOs yet they are also hardly facilitated by their Subcounties/Towncouncils

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(350) 350 learners trained in Lwabenge,Bukulula, Kalungu,Kyamulibwa & Lukaya	( )	( )	( )
Non Standard Outputs:	15 classes provided with support supervision in Bukulula,Kalungu,Kyamulibwa ,Lwabenge & Lukaya 15 classes provided with scholastic materialsBukulula,Kalungu,Kyamulibwa ,Lwabenge & Lukaya	15 FAL instructors trained/given refresher training from Lwabenge,Bukulula, Lukaya and Kalungu TC supported 8 FAL classes in bukulula sc and kyamulibwa sc provided FAL classes with scholartic materials and trained in business skills		15 FAL instructors trained/given refresher training from Lwabenge,Bukulula, Lukaya and Kalungu TC
221011 Printing, Stationery, Photocopying and Binding	500	540	108 %	0
227001 Travel inland	2,500	1,695	68 %	835
227004 Fuel, Lubricants and Oils	2,324	565	24 %	565

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	2,800	53 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	2,800	53 %	1,400

Reasons for over/under performance: None

**Output : 108106 Support to Public Libraries**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

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Non Standard Outputs:		11 heads of staff mentored on Gender mainstreaming in the District plans ,budgets and implementation process in Bukulula, Kalungu, Kyamulibwa, Lukaya, Lwabenge	20 women entrepreneurs and PWD groups trained in accessing Emyooga funds from Kalungu East and Kalungu West constituencies.	20 women entrepreneurs and PWD groups trained in accessing Emyooga funds from Kalungu East and Kalungu West constituencies.	
227001	Travel inland	800	600	75 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	600	75 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	600	75 %	600
Reasons for over/under performance:		None			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(15) Juvenile cases handled and followed up	( )	( )	( )
Non Standard Outputs:		3 Circle meetings held in Lukaya, Kyamulibwa, Kalungu s/c . 2 Support supervision visits made to CBOs providing OVC services 1 OVC stakeholders meeting held at the District headquarters 70 GBV cases followed up in Bukulula,Kyamulibwa,Lwabenge,Kalungu and Lukaya 12 sensitization s on child protection held in schools 7 SOVCCs held on quarterly basis in Bukulula,Kyamulibwa,Lwabenge,Lukaya,Kalungu 4quarterly DOVCC meetings held at District headquarters	6 children resttled in Bukulula,Kalungu s/c,Kyamulibwa Attended 4 court sessions at Masaka Chief Margistrates cout on Juvenile cases. 28 gender based violence cases mediated and followed 4 children resettled in in Bukulula and Lwabenge sc 5 Prospective foster parents followed 3 trainings on alternative care	6 children resttled in Bukulula,Kalungu s/c,Kyamulibwa Attended 4 court sessions at Masaka Chief Margistrates cout on Juvenile cases.	
227001	Travel inland	2,000	1,580	79 %	580
227004	Fuel, Lubricants and Oils	1,526	620	41 %	620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,526	2,200	62 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,526	2,200	62 %	1,200

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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: N/A					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(3) 1 youth council supported in each of the following LLGs i.e Bukulula,Kalungu,Kyamulibwa	( )	( )	( )	
Non Standard Outputs:	6 youth leaders facilitated to attend the National youth day celebrations in Namutumba 2 monitoring visits made to youth groups in Lukaya,Kalungu and Bukulula Chairperson Youth council provided with quarterly facilitation to coordinate youth activities in the District.	20 youth leaders trained in leadership skills,managing youth groups at Kalungu town council. Facilitated DYC chairperson to maintain his motorcycle Facilitated and monitored youth groups in kalungu sc			20 youth leaders trained in leadership skills,managing youth groups at Kalungu town council. Facilitated DYC chairperson to maintain his motorcycle
227001 Travel inland	3,231	1,813	56 %		740
227004 Fuel, Lubricants and Oils	1,000	393	39 %		393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,231	2,206	52 %		1,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,231	2,206	52 %		1,133
Reasons for over/under performance: No challenge.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) n/a	( )	( )	( )	
Non Standard Outputs:	2 meetings held with older persons leaders at District headquarters. 6 olderpersons homes visited in Bukulula,Lwabenge and Kalungu s/cs Sage activities monitored	1older persons meeting held with District Executive Committee of older persons. Held a training on the guidelines about the new special grant for disability facilitated a meeting with the elderly to discuss SAGE			1older persons meeting held with District Executive Committee of older persons.
227001 Travel inland	1,763	800	45 %		400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,763	800	45 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,763	800	45 %	400
Reasons for over/under performance: None				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 Monitoring visit made to cultural practitioners in Lwabenge and Kalungu T/C			No activity done
227001 Travel inland	963	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	963	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	963	0	0 %	0
Reasons for over/under performance: No funds were secured				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	15 workplaces supervised in Kyamulibwa and Lwabenge	12 workplaces supervised in Lukaya,Kalungu Town,Kyamulibwa s/c	5 workplaces supervised in Kyamulibwa and Lwabenge	7 workplaces supervised in Lukaya,Kalungu Town,Kyamulibwa s/c
227001 Travel inland	763	763	100 %	363
227004 Fuel, Lubricants and Oils	1,000	137	14 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,763	900	51 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,763	900	51 %	500
Reasons for over/under performance: None				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	10 labour cases followed up in Kyamulibwa,Bukulu la,and Lukaya	Arbitrated 8 labour cases on non payment from Lwabenge,Lukaya TC	Arbitrated 3 labour cases on non payment from Lwabenge and Lukaya TC	
N/A				
Reasons for over/under performance: None				

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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
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(2) 2 WOMEN COUNCILS OF Lwabenge AND Kyamulibwa s/c	()		(1)WOMEN COUNCILS SUPPORTED	()
Non Standard Outputs:	2 review meetings held with women leaders at District headquarters. Womens day celebrations held in the District Chairperson women council facilitated to coordinate council activities			2 review meetings held with women leaders at District headquarters. Womens day celebrations held in the District Chairperson women council facilitated to coordinate council activities	
227001 Travel inland	4,310	1,883	44 %		890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,310	1,883	44 %		890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,310	1,883	44 %		890
Reasons for over/under performance:					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	2 support supervisions made to CDOs in Bukulula,Kyamulibwa,Lwabenge,Lukaya,Kalungu				
N/A					
Reasons for over/under performance:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	5 groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge,Kalungu s/c,Bukulula and Kalungu	4 groups facilitated with funds to implement thier income generating projects in Kyamulibwa,Lukaya ,Lwabenge,Kalungu s/c		groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge,Kalungu s/c	2 groups facilitated with funds to implement thier income generating projects in Kyamulibwa & Lwabenge subcounties
227001 Travel inland	705	600	85 %		600

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282101 Donations	6,347	2,000	32 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,052	2,600	37 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,052	2,600	37 %	2,600

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge, Kyamulibwa,Lukaya 3 Sensitizations carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationery	22 CBOs/groups in Lukaya,Kyamulibwa ,Lwabenge,provided with technical support including record keeping and business skills	10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge, Kyamulibwa,Lukaya 3 Sensitization carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationery	12 CBOs/groups in Lukaya,Kyamulibwa ,Lwabenge provided with technical support including record keeping and business skills
211101 General Staff Salaries	61,702	15,325	25 %	628
221011 Printing, Stationery, Photocopying and Binding	568	874	154 %	568
227001 Travel inland	2,500	961	38 %	361
Wage Rect:	61,702	15,325	25 %	628
Non Wage Rect:	3,068	1,835	60 %	929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,770	17,160	26 %	1,557

Reasons for over/under performance: None

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
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Non Standard Outputs:		Women groups mobilized to access UWEP funds in Kalungu,Kyamuibwa,lwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD	Women groups mobilized to access UWEP funds in Kalungu,Kyamuibwa,lwabenge,Lukaya, Kalungu tc. Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD	Women groups mobilized to access UWEP funds in Kalungu,Kyamuibwa,lwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD	12 Women groups mobilized to access UWEP funds in Kalungu,Kalungu TC,
263104	Transfers to other govt. units (Current)	100,691	993	1 %	993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,691	993	1 %	993
	External Financing:	0	0	0 %	0
	Total:	100,691	993	1 %	993
Reasons for over/under performance:		None			
<i>Total For Community Based Services : Wage Rect:</i>		<i>61,702</i>	<i>15,325</i>	<i>25 %</i>	<i>628</i>
<i>Non-Wage Reccurent:</i>		<i>36,406</i>	<i>18,203</i>	<i>50 %</i>	<i>10,980</i>
<i>GoU Dev:</i>		<i>100,691</i>	<i>993</i>	<i>1 %</i>	<i>993</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>198,799</i>	<i>34,521</i>	<i>17.4 %</i>	<i>12,602</i>



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## Quarter2

## 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 paid to Planning Department staff 2. Planning activities coordinated  3. Performance of Planning staff monitored and appraised	. salaries paid to planning department. 2. Planning activities coordinated 3. performance of planning staff monitored		1. Salaries paid to Planning Department staff 2. Planning activities coordinated  3. Performance of Planning staff monitored	1. salaries paid to planning department. 2. Planning activities coordinated 3. performance of planning staff monitored
211101 General Staff Salaries	45,000	18,856	42 %		11,375
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	45,000	18,856	42 %		11,375
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	18,856	39 %		11,375
Reasons for over/under performance:	Inadequate staffing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 qualified Planning staff in the Planning Department	(2) only two qualified staff in the planning department		(3)Qualified Planning staff in the Planning Department	(0)only two qualified staff in the planning department
No of Minutes of TPC meetings	(12) Twelve sets of Technical planning committee minutes in Place	(6) sets of technical planning committee minutes in place		(3)Sets of Technical planning committee minutes in Place	(0)sets of technical planning committee minutes in place
Non Standard Outputs:	No none standard output planned	No none standard outputs planned		No none standard output planned	No none standard outputs planned
221009 Welfare and Entertainment	4,800	5,380	112 %		2,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	5,380	112 %		2,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	5,380	112 %		2,730
Reasons for over/under performance:	under staffing				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		1. Gender disaggregated data collected, analyzed and disseminated to different stakeholders 2. Annual statistical abstract with gender disaggregated data compiled and disseminated	gender dis aggregated data collected, analyzed and disseminated to different stakeholders as an annual statistical abstract	Gender disaggregated data collected, analyzed and disseminated to different stakeholders	gender dis aggregated data collected, analyzed and disseminated to different stakeholders as an annual statistical abstract
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
External Financing:	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. Training sessions conducted on Gender and Equity budgeting and planning and Integration of population issues in planning and budgeting	Refresher training sessions conducted on gender and equity budgeting and planning and integration of population issues in planning and budgeting	Refresher Training sessions conducted on Gender and Equity budgeting and planning and Integration of population issues in planning and budgeting	Refresher training sessions conducted on gender and equity budgeting and planning and integration of population issues in planning and budgeting
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
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:		Under staffing			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Gender and Equity sensitive plans and budgets developed	A number of projects were identified during monitoring and budget conference		A number of projects were identified during monitoring and budget conference
221002 Workshops and Seminars	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: most of the projects remain unimplemented due in inadequate funding				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Development of a gender and equity sensitive five year plan for Kalungu District coordinated	Development of Gender sensitive DDP still ongoing		Development of Gender sensitive DDP still ongoing
221011 Printing, Stationery, Photocopying and Binding	3,000	4,761	159 %	4,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,761	159 %	4,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	4,761	159 %	4,761
Reasons for over/under performance: The implementation of the identified projects is still a challenge due to limited funding				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	1. Management Information Systems updated with gender sensitive data 2. Consultations made with the centre on issues related to Planning, Budgeting and reporting 3. Backup support provided to Heads of Department in Planning and budgeting related issues 4. Budget Framework Paper, Annual Budget and workplan, Performance contract form B and Quarterly budget progress performance reports compiled and submitted to relevant authorities	Budget framework paper and quarter two budget progress performance report compiled and submitted to relevant authorities		Budget Framework Paper, Annual Budget and workplan, Performance contract form B and Quarterly budget progress performance reports compiled and submitted to relevant authorities Backup support provided to Heads of Department in Planning and budgeting related issues
221002 Workshops and Seminars	4,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	4,000	100 %	0

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227001 Travel inland	4,902	1,226	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,902	5,226	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,902	5,226	41 %	0

Reasons for over/under performance: No challenge

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	1. Planning Department Operationalized	The department was facilitated with enough stationery, toner and other items which has made it easy to produce the required documents in a timely manner	The department was facilitated with enough stationery, toner and other items which has made it easy to produce the required documents in a timely manner	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,752	92 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,752	92 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,752	92 %	125

Reasons for over/under performance: No challenge

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

N/A

Non Standard Outputs:	Projects and programmes monitored by different stakeholders	Projects and programs monitored by different stake holders	Projects and programs monitored by stakeholders	Projects and programs monitored by different stake holders
227001 Travel inland	48,298	18,349	38 %	11,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,298	18,349	38 %	11,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,298	18,349	38 %	11,822

Reasons for over/under performance: Inadequate transport facilities

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

N/A

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Non Standard Outputs:	1. Bills of quantities developed for DDEG projects 2. Environmental screening carried out by the Senior Environment Officer 3. Additional gender sensitive assorted furniture procured for the District headquarters 4. DDEG activities supervised and monitored 5. One tent wuth 100 seats procured 6. DDEG projects launched and commissioned	1. DDEG activities supervised and monitored 2. One tent with 100 seats (Plastic chairs) procured 3. DDEG projects commissioned	1. Bank charges were cleared	
281504 Monitoring, Supervision & Appraisal of capital works	8,925	261	3 %	0
312203 Furniture & Fixtures	71,400	10,030	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,326	10,291	13 %	0
External Financing:	0	0	0 %	0
Total:	80,326	10,291	13 %	0
Reasons for over/under performance:	procurement of furniture was not done and scheduled for third quarter release			
Total For Planning : Wage Rect:	45,000	18,856	42 %	11,375
Non-Wage Reccurent:	79,000	36,468	46 %	19,438
GoU Dev:	80,326	10,291	13 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	204,326	65,616	32.1 %	30,813

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	SALARIES OF STAFF PAID	SALARIES OF STAFF PAID		SALARIES OF STAFF PAID	SALARIES OF STAFF PAID FOR THE QUARTER
211101 General Staff Salaries	26,503	13,025	49 %		6,570
Wage Rect:	26,503	13,025	49 %		6,570
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,503	13,025	49 %		6,570
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) COPIES OF REPORTS PRODUCED	(2) TWO REPORTS PRODUCED CUMULATIVELY		(1)Sets of quarterly internal Audit reports	(1)ONE REPORT PRODUCED FOR THE 2ND QUARTER
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) 30 DAYS AFTER THE END OF THE QUARTER	(20/02/2021) 30 DAYS AFTER THE END OF THE QUARTER		(2021-01-30)30 DAYS AFTER THE END OF THE QUARTER	(2021-01-31)30 DAYS AFTER THE END OF THE QUARTER
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	880	220	25 %		0
227001 Travel inland	1,720	1,080	63 %		650
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,300	38 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,300	38 %		1,150

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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
Reasons for over/under performance:	- BUDGET CUTS - E.G FUEL BUDGET CUT FROM 6 MILLION TO 2MILLION; - LACK OF TRANSPORT FOR FIELD ACTIVITIES;				
<i>Total For Internal Audit : Wage Rect:</i>	26,503	13,025	49 %		6,570
<i>Non-Wage Reccurent:</i>	6,000	2,300	38 %		1,150
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	32,503	15,325	47.2 %		7,720

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) No of awareness radio shows	(0) None of the radio show was participated in		(0) None planned	(0)None of the radio show was participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) No. of trade sensitisation meetings organised at the District.	(2) trade sensitisation meetings organised at the district		(2)trade sensitization meetings organized at the District.	(2)trade sensitisation meetings organised at the district
No of businesses inspected for compliance to the law	(100) No of businesses inspected for compliance to the law	( )		(25)businesses inspected for compliance to the law	( )
No of businesses issued with trade licenses	(150) No of businesses issued with trade licenses	(0) none		(40)businesses issued with trade licenses	(0)none
Non Standard Outputs:		no non standard output planned		No non standard output planned	no non standard output planned
211101 General Staff Salaries	25,038	6,412	26 %		3,206
221002 Workshops and Seminars	1,612	450	28 %		47
221011 Printing, Stationery, Photocopying and Binding	322	81	25 %		0
227001 Travel inland	645	161	25 %		0
227004 Fuel, Lubricants and Oils	645	161	25 %		0
Wage Rect:	25,038	6,412	26 %		3,206
Non Wage Rect:	3,224	853	26 %		47
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,262	7,265	26 %		3,253
Reasons for over/under performance:	lack of funds				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	( ) No of awareness radio shows conducted	(0) none		( )	(0)none
No of businesses assited in business registration process	(10) No of businesses assisted in business registration process	(726) 36 MYOGA SACCOs and 690 MYOGA associations were assisted		(3) businesses assisted in business registration process	(726)36 MYOGA SACCOs and 690 MYOGA associations were assisted
No. of enterprises linked to UNBS for product quality and standards	(3) No. of enterprises linked to UNBS for product quality and standards	(0) non		(1)enterprises linked to UNBS for product quality and standards	(0)none
Non Standard Outputs:		no non standard output planned		No non standard output planned	no non standard output planned



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221002 Workshops and Seminars	537	654	122 %	520
221011 Printing, Stationery, Photocopying and Binding	107	127	118 %	100
227001 Travel inland	215	264	123 %	210
227004 Fuel, Lubricants and Oils	215	264	123 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	1,309	122 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	1,309	122 %	1,040

Reasons for over/under performance: none

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(8) producers or producer groups linked to market internationally through UEPB	(0) none	(2)producers or producer groups linked to market internationally through UEPB	(0)none
No. of market information reports disseminated	(4) No. of market information reports disseminated	(0) market information reports disseminated	(1)market information reports disseminated	(0)market information reports disseminated
Non Standard Outputs:	No of farmers trained in value addition and collective marketing.	no non standard outputs planned	No of farmers trained in value addition and collective marketing.	no non standard outputs planned
221002 Workshops and Seminars	537	654	122 %	520
221011 Printing, Stationery, Photocopying and Binding	107	27	25 %	0
227001 Travel inland	215	254	118 %	200
227004 Fuel, Lubricants and Oils	215	254	118 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	1,189	111 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	1,189	111 %	920

Reasons for over/under performance: none

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(10) cooperative groups supervised four times	(32) cooperative groups supervised	(2)cooperative groups supervised four times	(7)cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilized for registration	(2) cooperative groups mobilized for registration	(1)cooperative groups mobilized for registration	(2)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	( ) cooperatives assisted in registration	( )	( )	( )

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Non Standard Outputs:	1.Co-operatives trained in governance 2.Co-operatives trained in record keeping	cooperatives trained in governance and record keeping	1.Co-operatives trained in governance 2.Co-operatives trained in record keeping	cooperatives trained in governance and record keeping
221002 Workshops and Seminars	1,343	336	25 %	0
221011 Printing, Stationery, Photocopying and Binding	269	207	77 %	140
227001 Travel inland	1,328	1,032	78 %	700
227004 Fuel, Lubricants and Oils	537	134	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,478	1,709	49 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,478	1,709	49 %	840
Reasons for over/under performance: non				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	537	134	25 %	0
221011 Printing, Stationery, Photocopying and Binding	107	27	25 %	0
227001 Travel inland	215	54	25 %	0
227004 Fuel, Lubricants and Oils	215	52	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	267	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	267	25 %	0
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	N/A		NA	
221002 Workshops and Seminars	806	201	25 %	0
221011 Printing, Stationery, Photocopying and Binding	161	40	25 %	0
227001 Travel inland	322	81	25 %	0
227004 Fuel, Lubricants and Oils	322	80	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,612	403	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,612	403	25 %	0

**Vote:598 Kalungu District****Quarter2****Workplan : 12 Trade Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	25,038	6,412	26 %		3,206
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	11,537	5,729	50 %		2,847
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,575	12,141	33.2 %		6,053

**Vote:598 Kalungu District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : LWABENGE</b>				<b>582,160</b>	<b>14,258</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Dept.	BWESA Lwabenge S/c. HQTRs	Sector Conditional Grant (Non-Wage)		860	0
<b>Sector : Works and Transport</b>				<b>97,171</b>	<b>7,720</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>97,171</b>	<b>7,720</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>21,971</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Lwabenge Sub-county Community Access Roads	BWESA Lwabenge Sub- county Community Access Roads	Other Transfers from Central Government		21,971	0
<b>Output : District Roads Maintenance (URF)</b>				<b>75,200</b>	<b>7,720</b>
Item : 263106 Other Current grants					
Kalungu district roads	Kakunyu supply culverts,intalation and headwalls	Other Transfers from Central Government		75,200	7,720
<b>Sector : Education</b>				<b>176,376</b>	<b>6,538</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>176,376</b>	<b>6,538</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>156,012</b>	<b>6,538</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinoni Mosem P.S	BWESA	Sector Conditional Grant (Non-Wage)		10,326	0
Kiragga Moslem Primary School	KIRAGGA	Sector Conditional Grant (Non-Wage)		14,921	0
KITOSI MIXED P.S.	KIRAGGA	Sector Conditional Grant (Non-Wage)		7,657	0
Kyagambiddwa Moslem School	BWESA	Sector Conditional Grant (Non-Wage)		10,938	0

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Kyato Moslem P.S.	BWESA	Sector Conditional Grant (Non-Wage)	12,995	0
NAMULIRO QURAN	KIRAGGA	Sector Conditional Grant (Non-Wage)	14,236	0
Nnunda P.S.	BWESA	Sector Conditional Grant (Non-Wage)	7,470	0
St. Charles Lwanga Kisitula	KIRAGGA	Sector Conditional Grant (Non-Wage)	9,138	0
ST. KIZITO LWENGO P.S.	BUGOMOLA	Sector Conditional Grant (Non-Wage)	10,564	0
Birongo P.S.	KIRAGGA	Sector Conditional Grant (Non-Wage)	10,068	1,186
BWESA COPE CENTRE	BWESA	Sector Conditional Grant (Non-Wage)	7,086	941
Bwesa P.S.	BWESA	Sector Conditional Grant (Non-Wage)	11,465	1,300
Christ The King Ssala	BUGOMOLA	Sector Conditional Grant (Non-Wage)	16,592	1,721
Kagaaju St. Joseph Primary School	BUGOMOLA	Sector Conditional Grant (Non-Wage)	12,556	1,390
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,364</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIBISI Kabaale Tauhid P/S	Sector Development Grant	20,364	0
<b>Sector : Health</b>			<b>39,854</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>39,854</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,642</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONOCA BIRONGO HEALTH CENTR	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,642	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,211</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HEALTH CENTRE III	BUGOMOLA	Sector Conditional Grant (Non-Wage)	13,285	0
KIGAAJU HEALTH CENTRE II	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,642	0
KIRAGGA HEALTH CENTRE III	BUGOMOLA	Sector Conditional Grant (Non-Wage)	13,285	0
<b>Sector : Water and Environment</b>			<b>251,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>251,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>241,900</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
Hydrologic Survey,Drilling Construction and pump instalations of 04Deep boreholes at Ssala A, „Kibisi, Nanseko and Lugalama.	KIBISI Kalungu	Sector Development Grant	106,000	0
Suply of tanks (10) at Kigaju P/S, St Leonard Kyamulibwa, Build tomorrow Mabaale, Kabaale Tauhid, Ttowa Pentecoastal Church , Kasabaale district Headquarters, Bakijjula P/S, Kigasa P/S, Bugonzi CU, „and Kigaju HC II	BUGOMOLA kalungu	Sector Development Grant	135,900	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIBISI VILLLAGES	Transitional Development Grant	10,000	0
<b>Sector : Social Development</b>			<b>16,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>16,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>16,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwabenge Subcounty	BWESA Miwuula	Other Transfers from Central Government	16,000	0
<b>LCIII : KYAMULIBWA T.C</b>			<b>192,442</b>	<b>10,261</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Dept.	CENTRAL Kyamulibwa T/c. HQTRs	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>40,005</b>	<b>10,261</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,005</b>	<b>10,261</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,005</b>	<b>10,261</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Town Council	YAKOBO Kyamulibwa Town Council	Other Transfers from Central Government	40,005	10,261

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<b>Sector : Education</b>			<b>118,008</b>	<b>0</b>
<i>Programme : Secondary Education</i>			<b>9,071</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>9,071</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
GREEN HILL SS KYAMULIBWA	CENTRAL GREEN HILL SS KYAMULIBWA	Sector Conditional Grant (Non-Wage)	6,674	0
YESU AKWAGALA HIGH SCHOOL	CENTRAL YESU AKWAGALA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	2,397	0
<i>Programme : Skills Development</i>			<b>108,937</b>	<b>0</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>108,937</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamulibwa Vocational Institute	Kyamuliibwa	Sector Conditional Grant (Non-Wage)	108,937	0
<b>Sector : Health</b>			<b>26,569</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>26,569</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>13,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTRE IV	BAKALUBA	Sector Conditional Grant (Non-Wage)	13,285	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTREIII	BAKALUBA	Sector Conditional Grant (Non-Wage)	13,285	0
<b>Sector : Social Development</b>			<b>7,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>7,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>7,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Towncouncil	CENTRAL Kyamulibwa Trading centre	Other Transfers from Central Government	7,000	0
<b>LCIII : KALUNGU T.C</b>			<b>1,284,442</b>	<b>33,694</b>
<b>Sector : Agriculture</b>			<b>73,175</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Dept.	KALUNGU Kalungu T/c . HQTRs	Sector Conditional Grant (Non-Wage)	860	0
<b>Programme : District Production Services</b>			<b>72,315</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,507</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	KALUNGU District Headquarters	Sector Development Grant	19,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	KALUNGU District Headquarters	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	KALUNGU District Headquarters	Sector Development Grant	3,907	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>44,809</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	KALUNGU HQTs	Sector Development Grant	24,809	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU District HQTs	Sector Development Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>125,822</b>	<b>32,272</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>125,822</b>	<b>32,272</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>125,822</b>	<b>32,272</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Town Council	LUSAANA Kalungu Town Council	Other Transfers from Central Government	125,822	32,272
<b>Sector : Education</b>			<b>336,494</b>	<b>1,422</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,579</b>	<b>1,422</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,579</b>	<b>1,422</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugazi St. Noa Primary School	KALUNGU	Sector Conditional Grant (Non-Wage)	11,261	0
KALUNGU BOYS	KALUNGU	Sector Conditional Grant (Non-Wage)	12,944	1,422
KALUNGU MIXED P.S.	KALUNGU	Sector Conditional Grant (Non-Wage)	13,374	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LUSAANA LUGAZI ST. NOA	Sector Development Grant	71,000	0
<b>Programme : Secondary Education</b>			<b>219,415</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>219,415</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Difference between school allocation in system and IPF per school	KISAABA Education Department	Sector Conditional Grant (Non-Wage)	64,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDDWA	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	154,995	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KISAABA KASABBAALE	Sector Development Grant	8,500	0
<b>Sector : Health</b>			<b>16,934</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,934</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	13,285	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,650</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KALUNGU dho	Sector Development Grant	3,650	0

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<b>Sector : Social Development</b>			<b>20,691</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>20,691</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>20,691</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Town Council	KALUNGU Kalungu Town	Other Transfers from Central Government	20,691	0
<b>Sector : Public Sector Management</b>			<b>711,326</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>631,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>189,000</b>	<b>0</b>
Item : 263371 Conditional Grant to LRDP				
Transfer funds to LLGs	KISAABA Sub-counties	Other Transfers from Central Government	189,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>442,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KIKUKUUMBI Kasabaale	Transitional Development Grant	400,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	KISAABA Kasabbaale	Other Transfers from Central Government	42,000	0
<b>Programme : Local Government Planning Services</b>			<b>80,326</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,326</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA KASSABAAL	District Discretionary Development Equalization Grant	8,925	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	KISAABA Kasabbaale (District Headquarters)	District Discretionary Development Equalization Grant	15,000	0
Furniture and Fixtures - Assorted Equipment-628	KISAABA Kasabbaale(District headquarters)	District Discretionary Development Equalization Grant	56,400	0

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<b>LCIII : LUKAYA T.C</b>			<b>1,512,017</b>	<b>35,495</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Dept	KALIRO WARD Lukaya T/c. HQTRs	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>127,738</b>	<b>32,763</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>127,738</b>	<b>32,763</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>127,738</b>	<b>32,763</b>
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Town Council	MAGEZI- KIZUNGU WARD Lukaya Town Council	Other Transfers from Central Government	127,738	32,763
<b>Sector : Education</b>			<b>1,353,492</b>	<b>2,731</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,417</b>	<b>2,731</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,417</b>	<b>2,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUWUNGA P.S.	MAGEZI- KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	11,516	0
KAPERRE MEMORIAL P.S.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	11,873	0
Kapere Parents P.S	KALIRO WARD	Sector Conditional Grant (Non-Wage)	6,671	0
Lukaya Muslim P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	12,747	0
St. Jude Lukaya Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,089	0
Bajja P.S.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	9,784	1,162
KALUNGI COU P.S.	KALIRO WARD	Sector Conditional Grant (Non-Wage)	14,738	1,569
<b>Programme : Secondary Education</b>			<b>1,261,075</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,106</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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COMPREHENSIVE HIGH SCHOOL BAJJA	BAJJA WARD COMPREHENSIV E HIGH SCHOOL BAJJA	Sector Conditional Grant (Non-Wage)	9,494	0
KING DAVID HIGH SCH.	KALIRO WARD KING DAVID HIGH SCH.	Sector Conditional Grant (Non-Wage)	7,708	0
VICTORIA COLLEGE SS LUKAYA	CENTRAL WARD VICTORIA COLLEGE SS LUKAYA	Sector Conditional Grant (Non-Wage)	6,016	0
WAGWA HIGH SCHOOL	CENTRAL WARD WAGWA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	4,888	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>210,522</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1069	KALIRO WARD Lukaya Seed Secondary school	Sector Development Grant	47,892	0
Item : 312213 ICT Equipment				
ICT - Computers-733	KALIRO WARD Lukaya Seed School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science Laboratory Chemicals	KALIRO WARD Lukaya Seed school	Sector Development Grant	8,155	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,022,447</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KALIRO WARD LUKAYA SEED SCHOOL	Sector Development Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	KALIRO WARD LUKAYA SEED SCHOOL	Sector Development Grant	922,447	0
<b>Sector : Health</b>			<b>19,927</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,927</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,642</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI HEALTH CENTRE III	BAJJA WARD	Sector Conditional Grant (Non-Wage)	6,642	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LUKAYA HEALTH CENTRE III	BAJJA WARD	Sector Conditional Grant (Non-Wage)	13,285	0
<b>Sector : Social Development</b>			<b>10,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>10,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Towncouncil	BAJJA WARD Bajja	Other Transfers from Central Government	10,000	0
<b>LCIII : BUKULULA</b>			<b>628,601</b>	<b>4,070</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Dept.	MUKOKO Bukulula S/c HQTRs	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>26,607</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>26,607</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>26,607</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukulula Sub-county Community Access Roads	MUKOKO Bukulula Sub-county Community Access Roads	Other Transfers from Central Government	26,607	0
<b>Sector : Education</b>			<b>497,959</b>	<b>4,070</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>199,687</b>	<b>4,070</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>199,687</b>	<b>4,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaali Primary School - UPE	KASAALI	Sector Conditional Grant (Non-Wage)	12,981	0
Kayunga Parents	KITI	Sector Conditional Grant (Non-Wage)	9,112	0
KITI COPE CENTRE	KITI	Sector Conditional Grant (Non-Wage)	8,407	0
Kiti Kasasa P.S	MUKOKO	Sector Conditional Grant (Non-Wage)	10,365	0

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Kiti Muslim Primary School UPE	KITI	Sector Conditional Grant (Non-Wage)	12,660	0
Kiwoomya P.S.	MABUYE	Sector Conditional Grant (Non-Wage)	10,739	0
Kyambala Moslem P.S.	KYAMBALA	Sector Conditional Grant (Non-Wage)	10,896	0
Kyambala R/C Primary School	KYAMBALA	Sector Conditional Grant (Non-Wage)	7,220	0
Lugasa Qu. P.S	KASAALI	Sector Conditional Grant (Non-Wage)	11,652	0
Lutengo P.S.	LUSANGO	Sector Conditional Grant (Non-Wage)	16,247	0
Mukoko P.S.	MUKOKO	Sector Conditional Grant (Non-Wage)	18,340	0
St. Jude Kisawo	KYAMBALA	Sector Conditional Grant (Non-Wage)	8,286	0
St. Kizito Nnaalinya Muggale P.S	KITI	Sector Conditional Grant (Non-Wage)	18,421	0
ST. PAUL KASSUNGA	KITI	Sector Conditional Grant (Non-Wage)	7,904	0
BUYIIKUZI P.S.	LUSASA	Sector Conditional Grant (Non-Wage)	11,652	1,316
Holy Family Bukulula Mixed P/S	MUKOKO	Sector Conditional Grant (Non-Wage)	11,222	1,280
Kalangala P.S.	MUKOKO	Sector Conditional Grant (Non-Wage)	13,583	1,474
<b>Programme : Secondary Education</b>			<b>298,272</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>298,272</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
CRESTED HIGH SCHOOL	MUKOKO CRESTED HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	6,956	0
FATIH ISLAMIC KABALE BUGONZI S.S	KABAAL- BUGONZI FATIH ISLAMIC KABALE BUGONZI S.S	Sector Conditional Grant (Non-Wage)	4,559	0
ST BENEDICT MUKOKO SSS	MUKOKO ST BENEDICT MUKOKO SSS	Sector Conditional Grant (Non-Wage)	4,747	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	MUKOKO	Sector Conditional Grant (Non-Wage)	246,135	0
KYATO S.S	LUSANGO	Sector Conditional Grant (Non-Wage)	35,875	0
<b>Sector : Health</b>			<b>86,175</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>86,175</b>	<b>0</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,321</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRING CHILDREN MEDICAL CEN	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	3,321	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,854</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA HEALTH CENTRE IV (HSD)	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	26,569	0
KITI HEALTH CENTRE III	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	13,285	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>43,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUKOKO BUKULULA HCIV	Sector Development Grant	40,000	0
Building Construction - Monitoring and Supervision-243	MUKOKO BUKULULA HCIV	Sector Development Grant	3,000	0
<b>Sector : Social Development</b>			<b>17,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>17,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>17,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukulula Subcounty	MUKOKO Mukoko	Other Transfers from Central Government	17,000	0
<b>LCIII : KALUNGU</b>			<b>1,197,401</b>	<b>100,596</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Dept	KALIIRO Kalungu S/c HQTRs	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>307,763</b>	<b>95,293</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>307,763</b>	<b>95,293</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,866</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Sub-county Community Access Roads	KALIIRO Kalungu Sub-county Community Access Roads	Other Transfers from Central Government	22,866	0
<b>Output : District Roads Maintenance (URF)</b>			<b>284,898</b>	<b>95,293</b>
Item : 263106 Other Current grants				
Kalungu district roads labour based maintenance	KITAMBA Manual Labour maintenance of 250 km	Other Transfers from Central Government	40,000	0
Kalungu district roads mechanized .	NTALE Mechnised and spot gravelling selected roads	Other Transfers from Central Government	244,898	95,293
<b>Sector : Education</b>			<b>415,135</b>	<b>5,303</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>270,635</b>	<b>5,303</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>199,635</b>	<b>5,303</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIROWOZA P.S.	KASANJE	Sector Conditional Grant (Non-Wage)	15,276	0
KITAMBA P.S.	BULAWULA	Sector Conditional Grant (Non-Wage)	12,264	0
KITEMBO P.S.	NTALE	Sector Conditional Grant (Non-Wage)	7,079	0
KYABAKUUMA P.S.	BULAWULA	Sector Conditional Grant (Non-Wage)	8,332	0
Kyato R/c Primary School	BWASANDEKU	Sector Conditional Grant (Non-Wage)	12,334	0
LUGEYE MOSLEM P/S	BWASANDEKU	Sector Conditional Grant (Non-Wage)	9,600	0
St. Cecilia Girls Primary School	VILLA MARIA	Sector Conditional Grant (Non-Wage)	12,441	0
ST. FRANCIS BBAALA P.S.	VILLA MARIA	Sector Conditional Grant (Non-Wage)	14,647	0
ST. FRANCIS VILLA MARIA P.S.	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,715	0
St. Joseph Bulawula Primary School	BULAWULA	Sector Conditional Grant (Non-Wage)	13,287	0
ST. JOSEPH KITABYAMA	BWASANDEKU	Sector Conditional Grant (Non-Wage)	11,023	0
ST. MARK P.S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	16,171	0
ST. THERESA P.S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	16,757	0



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BUGONZI COU P.S	VILLA MARIA	Sector Conditional Grant (Non-Wage)	6,112	861
BULUNGIBWABAZADDE P.S.	NABUTONGWA	Sector Conditional Grant (Non-Wage)	9,238	1,118
Kabukunge Demo School - UPE	NABUTONGWA	Sector Conditional Grant (Non-Wage)	13,522	1,469
KABUNGO P.S.	NTALE	Sector Conditional Grant (Non-Wage)	6,586	900
KALONGO P.S.	KITAMBA	Sector Conditional Grant (Non-Wage)	7,251	955
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BWASANDEKU KYATO R.C	Sector Development Grant	71,000	0
<b>Programme : Secondary Education</b>			<b>144,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,500</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA	VILLA MARIA ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA	Sector Conditional Grant (Non-Wage)	2,820	0
ST MARYS PARENTS SS KIGO VILLA MARIA	KASANJE ST MARYS PARENTS SS KIGO VILLA MARIA	Sector Conditional Grant (Non-Wage)	470	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO S.S	BWASANDEKU	Sector Conditional Grant (Non-Wage)	54,240	0
ST BALIKUDDembe S.S LWABENGE	NTALE	Sector Conditional Grant (Non-Wage)	86,970	0
<b>Sector : Health</b>			<b>453,321</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,927</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANDA HEALTH CENTRE EYECARE	BULAWULA	Sector Conditional Grant (Non-Wage)	3,321	0
KABUKUNGE MUSLIM HEALTH CENTRE	BULAWULA	Sector Conditional Grant (Non-Wage)	3,321	0

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KABUNGO HEALTH CENTRE III	NTALE	Sector Conditional Grant (Non-Wage)	6,642	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,642</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUTWONGWA HEALTH CENTRE III	BULAWULA	Sector Conditional Grant (Non-Wage)	6,642	0
<b>Programme : District Hospital Services</b>			<b>433,394</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>433,394</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	433,394	0
<b>Sector : Water and Environment</b>			<b>5,321</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,321</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,321</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
world water day	NTALE kalungu	Sector Development Grant	5,321	0
<b>Sector : Social Development</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalungu subcounty	KALIIRO Kaliiro	Other Transfers from Central Government	15,000	0
<b>LCIII : KYAMULIBWA</b>			<b>273,168</b>	<b>7,015</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Dept.	BAKIJJULULA Kyamulibwa S/c. HQTRs	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>16,324</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,324</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,324</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Sub-county Community Access Roads	BAKIJJULULA Kyamulibwa Sub-county Community Access Roads	Other Transfers from Central Government	16,324	0
<b>Sector : Education</b>			<b>170,970</b>	<b>7,015</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,970</b>	<b>7,015</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,970</b>	<b>7,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGASA BAPTIST	KIGASA	Sector Conditional Grant (Non-Wage)	12,188	0
KISAANA P.S.	KABAAL	Sector Conditional Grant (Non-Wage)	12,696	0
Kitlilikizi Primary School	KIGASA	Sector Conditional Grant (Non-Wage)	14,891	0
KITOSI THEOLOGICAL P.S.	KITOSI	Sector Conditional Grant (Non-Wage)	8,575	0
KIWAAWO MOSLEM P.S.	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	13,004	0
LWANUME P.S.	KIGASA	Sector Conditional Grant (Non-Wage)	7,861	0
NALUNYA P.S.	BUSOGA	Sector Conditional Grant (Non-Wage)	12,182	0
ST. CHARLES BUTAWATA P.S	KITOSI	Sector Conditional Grant (Non-Wage)	9,417	0
St. Marys Imaculate Villa- Maria	KITOSI	Sector Conditional Grant (Non-Wage)	16,582	0
BAKIJJULULA P.S.	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	15,418	1,625
Bulwadda Primary School - UPE	KITOSI	Sector Conditional Grant (Non-Wage)	13,374	1,457
BUSOGA P.S.	BUSOGA	Sector Conditional Grant (Non-Wage)	10,858	1,251
KABAAL LUKAYA P.S.	KABAAL	Sector Conditional Grant (Non-Wage)	14,666	1,563
KABALE RC P.S.	KABAAL	Sector Conditional Grant (Non-Wage)	9,260	1,120
<b>Sector : Health</b>			<b>60,211</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>60,211</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,211</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABAALE HC III	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	13,285	0
KABALE HEALTH CENTRE III	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	13,285	0
KIGASA HEALTHCENTRE II	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	6,642	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABAALE KABAALE HCIII	Sector Development Grant	2,000	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	KABAALE KABAALE_HCIII FENCING	Sector Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>9,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KITOSI VILLLAGES	Transitional Development Grant	9,802	0
<b>Sector : Social Development</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa subcounty	KITOSI Kitosi	Other Transfers from Central Government	15,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,016,887</b>	<b>4,692</b>
<b>Sector : Education</b>			<b>934,082</b>	<b>4,692</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,195</b>	<b>4,692</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,195</b>	<b>4,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAKA CU. P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,937	0
KASUULA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,156	0

## Vote:598 Kalungu District

## Quarter2

Kibisi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,360	0
Kyamulibwa Baptist P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,712	0
Kyamulibwa Girls Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,346	0
KYAMULIBWA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,712	0
KYAMULIBWA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,631	0
Kyamusoke Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,927	0
MIREMBE R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,020	0
Namagoma St. Kizito Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,785	0
Namwanzi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,128	0
Ssala Good Hope P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,950	0
ST. JOHN TOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,296	0
Bugonzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,435	1,216
Building Tomorrow Mabaale	Missing Parish	Sector Conditional Grant (Non-Wage)	6,598	901
Fatih Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,485	1,384
Kabale Tauhid Muslem School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,124	1,190
Kamutuza Tower P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,597	0
<b>Programme : Secondary Education</b>			<b>575,408</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>575,408</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,760	0
HOLY FAMILY KYAMULIBWA	Missing Parish	Sector Conditional Grant (Non-Wage)	150,578	0
KISAANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	116,970	0
LUTENGO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	136,700	0
MAPEERA S S KALUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	74,200	0
ST CHARLES LWANGA SS KASASA	Missing Parish	Sector Conditional Grant (Non-Wage)	43,200	0

**Vote:598 Kalungu District****Quarter2**

<b>Programme : Skills Development</b>			<b>149,479</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
<b>Sector : Water and Environment</b>			<b>82,805</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,805</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>55,546</b>	<b>0</b>
Item : 241002 Commitment Charges				
Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation	Missing Parish KALUNGU	Sector Development Grant	1,537	0
Item : 263101 LG Conditional grants (Current)				
Rehabilitation of 16 boreholes of Namasavu, Nakaseta, Kabaale Town, Kyato-, Kikota-, Kiwumulo, Ttowa C, Umea p/s, Kitembo, Kabaale CU, Kabungo (Dbh) and Lusaana (Dbh), Ntale Dbh, Kikongolo Dbh, Lusozi Dbh and Namulilo Dbh	Missing Parish kallungu	Sector Development Grant	46,009	0
fuel for supervision of projects, world water day celebrations, and preparation of tender documents	Missing Parish kalungu	Sector Development Grant	8,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,501</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish kalungu	Sector Development Grant	2,766	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing (new sources)	Missing Parish	Sector Development Grant	13,735	0
Water quality testing (old sources)	kalungu			
Regular data collection and				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,758</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Missing Parish KALUNGU	Sector Development Grant	3,495	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Missing Parish KALUNGU	Sector Development Grant	7,263	0