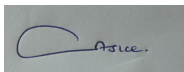

Vote:598 Kalungu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2021/22. 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: 04/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	676,169	92,896	14%
Discretionary Government Transfers	3,193,119	849,709	27%
Conditional Government Transfers	22,668,380	6,303,869	28%
Other Government Transfers	2,112,353	556,502	26%
External Financing	492,629	101,740	21%
Total Revenues shares	29,142,650	7,904,715	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,343,385	1,332,301	1,049,484	25%	20%	79%
Finance	159,096	39,774	36,796	25%	23%	93%
Statutory Bodies	452,443	103,733	64,462	23%	14%	62%
Production and Marketing	2,241,539	596,214	219,665	27%	10%	37%
Health	4,288,293	1,342,047	1,006,010	31%	23%	75%
Education	14,140,396	3,748,224	2,782,882	27%	20%	74%
Roads and Engineering	864,075	224,816	205,636	26%	24%	91%
Water	444,928	143,650	40,798	32%	9%	28%
Natural Resources	171,896	42,710	42,149	25%	25%	99%
Community Based Services	573,100	149,977	26,723	26%	5%	18%
Planning	394,734	160,139	39,652	41%	10%	25%
Internal Audit	32,503	8,126	7,520	25%	23%	93%
Trade Industry and Local Development	36,262	9,066	8,570	25%	24%	95%
Grand Total	29,142,650	7,900,777	5,530,348	27%	19%	70%
<i>Wage</i>	<i>15,559,153</i>	<i>3,889,788</i>	<i>3,862,977</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,967,982</i>	<i>2,928,229</i>	<i>1,432,513</i>	<i>29%</i>	<i>14%</i>	<i>49%</i>
<i>Domestic Devt</i>	<i>3,122,886</i>	<i>981,020</i>	<i>180,662</i>	<i>31%</i>	<i>6%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>492,629</i>	<i>101,740</i>	<i>54,195</i>	<i>21%</i>	<i>11%</i>	<i>53%</i>

Vote:598 Kalungu District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By end of Quarter One of Financial Year 2021/22, the District Local Government had cumulatively received a total of 7,904,715,000 shillings from various revenue sources, which accounts for 27 percent of the Annual Planned Revenues in the Approved Budget, which is higher than the expected 25 percent performance by end of the Quarter. This performance is partly due to excellent performance in Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. Further, Locally Raised Revenue generally performed poorly due to the fact in some areas, there were pockets of resistance to the District charge policy and External transfers performed poorly because majority of Development partners did not release money to the District mainly because of Covid-19 Pandemic. Almost all funds received (shillings 7,900,777,000) were disbursed to various departments (which are the spending units), accounting for 27 percent of the Annual Approved budget. A total of 5,530,348,000 shillings was spent through various departments by end of the quarter which accounts for 19 percent of the Annual Approved Budget and 70 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that the Procurement process was still ongoing. The biggest proportion of the district's expenditure was on wages (UGX 3,862,977,000) followed by Non-wage recurrent (UGX 1,432,513,000), followed by Domestic Development (UGX 180,662,000) and lastly Donor Development (UGX 54,195,000) Ushs)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	676,169	92,896	14 %
Rental Income Tax	0	3,000	0 %
Local Services Tax	120,000	37,323	31 %
Land Fees	10,000	3,265	33 %
Occupational Permits	300	895	298 %
Local Government owned Corporations	1,200	0	0 %
Local Hotel Tax	80	73	91 %
Application Fees	15,275	15,768	103 %
Business licenses	62,576	6,980	11 %
Other licenses	27,790	310	1 %
Miscellaneous and unidentified taxes	2,267	0	0 %
Interest from private entities - Domestic	4,000	0	0 %
Royalties	600	7,000	1167 %
Rates – Produced assets – from other govt. units	2,400	0	0 %
Property related Duties/Fees	50,700	5,730	11 %
Advertisements/Bill Boards	2,085	3,000	144 %
Animal & Crop Husbandry related Levies	9,415	450	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,428	1,135	33 %
Registration of Businesses	5,900	2,000	34 %
Educational/Instruction related levies	81,003	0	0 %
Agency Fees	150	0	0 %
Inspection Fees	7,550	1,340	18 %
Market /Gate Charges	58,512	450	1 %
Other Fees and Charges	88,850	1,238	1 %
Group registration	10,440	0	0 %

Vote:598 Kalungu District**Quarter1**

Lock-up Fees	0	2,500	0 %
Quarry Charges	5,448	0	0 %
Production Bonus	200	0	0 %
Court fines and Penalties - private	0	0	0 %
Other fines and Penalties - private	0	350	0 %
Miscellaneous receipts/income	106,000	90	0 %
2a.Discretionary Government Transfers	3,193,119	849,709	27 %
District Unconditional Grant (Non-Wage)	520,351	130,088	25 %
Urban Unconditional Grant (Non-Wage)	129,924	32,481	25 %
District Discretionary Development Equalization Grant	563,238	187,746	33 %
Urban Unconditional Grant (Wage)	509,102	127,276	25 %
District Unconditional Grant (Wage)	1,416,593	354,148	25 %
Urban Discretionary Development Equalization Grant	53,911	17,970	33 %
2b.Conditional Government Transfers	22,668,380	6,303,869	28 %
Sector Conditional Grant (Wage)	13,633,458	3,408,364	25 %
Sector Conditional Grant (Non-Wage)	4,381,848	1,579,568	36 %
Sector Development Grant	1,566,743	522,248	33 %
Transitional Development Grant	419,802	127,056	30 %
Pension for Local Governments	724,130	181,033	25 %
Gratuity for Local Governments	1,942,399	485,600	25 %
2c. Other Government Transfers	2,112,353	556,502	26 %
National Medical Stores (NMS)	576,200	215,614	37 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	822,361	214,888	26 %
Uganda Women Entrepreneurship Program(UWEP)	100,691	0	0 %
Youth Livelihood Programme (YLP)	102,500	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	316,001	126,000	40 %
Neglected Tropical Diseases (NTDs)	25,000	0	0 %
Agriculture Cluster Development Project (ACDP)	105,600	0	0 %
Results Based Financing (RBF)	40,000	0	0 %
3. External Financing	492,629	101,740	21 %
Rakai Health Sciences Programme (RHSP)	200,000	43,449	22 %
European Union (EU)	58,291	58,291	100 %
United Nations Children Fund (UNICEF)	40,000	0	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	40,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	49,230	0	0 %
Aids Health Care Foundation (AHF)	10,000	0	0 %

Vote:598 Kalungu District**Quarter1**

Total Revenues shares	29,142,650	7,904,715	27 %
------------------------------	-------------------	------------------	-------------

Cumulative Performance for Locally Raised Revenues

Cumulatively, the district has by end of quarter one realized a total of 92,896,000 shillings from various Locally Raised Revenue Sources, which accounts for 14 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 25 percent at this period since the district generally collected less of the expected revenues from several sources due to challenges of businesses being on and off due to Covid-19

Cumulative Performance for Central Government Transfers

Cumulatively, the District received 27 percent of Discretionary Government Transfers which is slightly above the expected level of 25 percent because of over performance in both District and Urban Discretionary Development Equalization Grant. However, District and Urban Unconditional grants (Non-wage) performed at 25 percent as expected. Performance in conditional transfers was 28 percent which is higher than the expected level of 25 percent because over performance in development grants which are always released in three quarters yet at planning, funds were distributed in four equal instalments. This is because of the Government policy to release such funds in order to facilitate Local Governments to implement projects by end of third quarter and avoid returning the same at the end of fourth quarter.

Cumulative Performance for Other Government Transfers

The District cumulatively received 556,502,000 shillings from Other Government Transfers which account for 26 percent of the annual revenue plan in the approved budget. This is slightly higher than the expected 25 percent level at the end of quarter one. It is however worth noting that some Ministries did not release the planned funds due to various reasons. For instance, MAAIF did not send a big component of Agriculture Cluster Development Programme funds, UNEB did not send because examinations were yet to be sat when schools re-open among others.

Cumulative Performance for External Financing

Cumulatively, by end of quarter one the District had received shillings 101,740,000 from External Financing (Donor), which accounts for 21 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

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	587,520	138,261	24 %	146,880	138,261	94 %
District Production Services	1,654,019	81,405	5 %	413,505	81,405	20 %
Sub- Total	2,241,539	219,665	10 %	560,385	219,665	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,075	205,636	24 %	216,019	205,636	95 %
Sub- Total	864,075	205,636	24 %	216,019	205,636	95 %
Sector: Trade and Industry						
Commercial Services	36,262	8,570	24 %	9,066	8,570	95 %
Sub- Total	36,262	8,570	24 %	9,066	8,570	95 %
Sector: Education						
Pre-Primary and Primary Education	8,396,602	1,797,433	21 %	2,099,151	1,797,433	86 %
Secondary Education	4,464,472	794,064	18 %	1,116,118	794,064	71 %
Skills Development	890,702	156,244	18 %	222,676	156,244	70 %
Education & Sports Management and Inspection	388,619	35,141	9 %	97,155	35,141	36 %
Sub- Total	14,140,396	2,782,882	20 %	3,535,099	2,782,882	79 %
Sector: Health						
Primary Healthcare	2,779,361	620,513	22 %	694,840	620,513	89 %
District Hospital Services	433,394	108,349	25 %	108,349	108,349	100 %
Health Management and Supervision	1,075,538	277,149	26 %	268,884	277,149	103 %
Sub- Total	4,288,293	1,006,010	23 %	1,072,073	1,006,010	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	444,928	40,798	9 %	111,232	40,798	37 %
Natural Resources Management	171,896	42,149	25 %	42,974	42,149	98 %
Sub- Total	616,824	82,947	13 %	154,206	82,947	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	573,100	26,723	5 %	143,275	26,723	19 %
Sub- Total	573,100	26,723	5 %	143,275	26,723	19 %
Sector: Public Sector Management						
District and Urban Administration	5,343,385	1,049,484	20 %	1,335,846	1,049,484	79 %
Local Statutory Bodies	452,443	64,462	14 %	113,111	64,462	57 %
Local Government Planning Services	394,734	39,652	10 %	98,684	39,652	40 %
Sub- Total	6,190,562	1,153,599	19 %	1,547,641	1,153,599	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	159,096	36,796	23 %	39,774	36,796	93 %
Internal Audit Services	32,503	7,520	23 %	8,126	7,520	93 %

Vote:598 Kalungu District**Quarter1**

	<i>Sub- Total</i>	<i>191,599</i>	<i>44,316</i>	<i>23 %</i>	<i>47,900</i>	<i>44,316</i>	<i>93 %</i>
Grand Total		29,142,650	5,530,348	19 %	7,285,663	5,530,348	76 %

Vote:598 Kalungu District

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,497,079	1,077,077	24%	1,124,270	1,077,077	96%
District Unconditional Grant (Non-Wage)	60,739	15,185	25%	15,185	15,185	100%
District Unconditional Grant (Wage)	588,494	147,124	25%	147,124	147,124	100%
Gratuity for Local Governments	1,942,399	485,600	25%	485,600	485,600	100%
Locally Raised Revenues	88,901	24,400	27%	22,225	24,400	110%
Multi-Sectoral Transfers to LLGs_NonWage	583,313	96,460	17%	145,828	96,460	66%
Pension for Local Governments	724,130	181,033	25%	181,033	181,033	100%
Urban Unconditional Grant (Wage)	509,102	127,276	25%	127,276	127,276	100%
Development Revenues	846,306	255,224	30%	211,576	255,224	121%
District Discretionary Development Equalization Grant	23,649	7,883	33%	5,912	7,883	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	380,656	126,885	33%	95,164	126,885	133%
Other Transfers from Central Government	42,000	0	0%	10,500	0	0%
Transitional Development Grant	400,000	120,456	30%	100,000	120,456	120%
Total Revenues shares	5,343,385	1,332,301	25%	1,335,846	1,332,301	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,097,597	269,990	25%	274,399	269,990	98%
Non Wage	3,399,482	654,461	19%	849,871	654,461	77%
Development Expenditure						
Domestic Development	846,306	125,033	15%	211,576	125,033	59%
External Financing	0	0	0%	0	0	0%

Vote:598 Kalungu District**Quarter1**

Total Expenditure	5,343,385	1,049,484	20%	1,335,846	1,049,484	79%
C: Unspent Balances						
Recurrent Balances		152,626	14%			
Wage		4,409				
Non Wage		148,216				
Development Balances		130,191	51%			
Domestic Development		130,191				
External Financing		0				
Total Unspent		282,817	21%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter One of Financial Year 2021/22, the department of Administration had cumulatively received a total of 1,332,301,000 shillings from various revenue sources, which accounts for 25 percent of the Annual Planned Revenues in the Approved Budget as expected. However, it is worth noting that Multi-sectoral transfers performed at 17 percent which is lower than the expected level due to low local revenue collections. The department spent (shillings 1,049,484,000) which account for 20 percent of the Annual Approved budget. This performance is lower than the expected 25 percent due to the fact that some gratuity and pension beneficiaries were not paid because mismatch in the data provided by the beneficiaries at different times.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 282,817,000 broken down as: 1. Shillings 131,104,000 is unpaid Pension and Gratuity which was not effected due to mismatch in the data provided by the beneficiaries 2. Shillings 4,409,000 is unpaid wage as a result of failure to effect all planned recruitment 3. Shillings 130,191,000 is unspent development money because the planned projects was still ongoing 4. 17,113,000 unspent Local Revenue and unconditional grant for activities that were still ongoing

Highlights of physical performance by end of the quarter

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

Vote:598 Kalungu District**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,096	39,774	25%	39,774	39,774	100%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	105,096	26,274	25%	26,274	26,274	100%
Locally Raised Revenues	14,000	3,500	25%	3,500	3,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	159,096	39,774	25%	39,774	39,774	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,096	25,936	25%	26,274	25,936	99%
Non Wage	54,000	10,860	20%	13,500	10,860	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,096	36,796	23%	39,774	36,796	93%
C: Unspent Balances						
Recurrent Balances		2,978	7%			
Wage		338				
Non Wage		2,640				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,978	7%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter One of Financial Year 2021/22, the department of Finance had cumulatively received a total of 39,774,000 shillings from various revenue sources, which accounts for 25 percent of the Annual Planned Revenues in the Approved Budget as expected. The department spent shillings 36,796,000 which account for 23 percent of the Annual Approved budget. This performance is lower than the expected 25 percent of annual expenditure budget because the fuel LPO to the pre-qualified supplier of fuel had not gone through on the IFMS.

Vote:598 Kalungu District

Quarter1**Reasons for unspent balances on the bank account**

The department of Finance remained with shillings 2,978,000 as: 1. Shillings 338,000 wage which had not been paid out at the end of the quarter. This money could be salary increment of staff that was not effected 2. Shillings 2,640,000 Non-wage for a fuel LPO that had not been cleared on the system.

Highlights of physical performance by end of the quarter

1. Held Local Revenue meetings with Sub-county Officials 2. Compiled and submitted financial statements for financial year ended 30th June 2021 3. Processed payments on the IFMS

Vote:598 Kalungu District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,443	103,733	23%	113,111	103,733	92%
District Unconditional Grant (Non-Wage)	231,466	57,867	25%	57,867	57,867	100%
District Unconditional Grant (Wage)	124,697	31,174	25%	31,174	31,174	100%
Locally Raised Revenues	96,280	14,693	15%	24,070	14,693	61%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	452,443	103,733	23%	113,111	103,733	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,697	28,529	23%	31,174	28,529	92%
Non Wage	327,746	35,934	11%	81,937	35,934	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	452,443	64,462	14%	113,111	64,462	57%
C: Unspent Balances						
Recurrent Balances		39,271	38%			
Wage		2,645				
Non Wage		36,626				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,271	38%			

Vote:598 Kalungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter One of Financial Year 2021/22, the department of Statutory Bodies had cumulatively received a total of 103,733,000 shillings from various revenue sources, which accounts for 23 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 25 percent by end of the Quarter partly due to poor performance in Locally raised revenue due to low collections by the lower local Governments. However, it is worth noting District Unconditional Wage and Non-wage performed at 25 percent as expected. The department spent (shillings 64,462,000) which account for 14 percent of the Annual Approved budget. This performance is lower than the expected 25 percent due to poor performance in Locally raised revenue and being first quarter, funds for chairpersons of Local Councils I and II had to cumulate and be paid in June when the financial year end.

Reasons for unspent balances on the bank account

Unpaid wage for planned staff who were not yet in place Unpaid Non-wage for Chairpersons of Local councils I and II whose payment is done once at the end of the financial year.

Highlights of physical performance by end of the quarter

1. One Council meeting held 2. Two standing committee meetings held 3. Projects monitored by DEC and Councillors

Vote:598 Kalungu District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,494,791	347,298	23%	373,698	347,298	93%
District Unconditional Grant (Wage)	175,934	43,984	25%	43,984	43,984	100%
Other Transfers from Central Government	105,600	0	0%	26,400	0	0%
Sector Conditional Grant (Non-Wage)	832,734	208,183	25%	208,183	208,183	100%
Sector Conditional Grant (Wage)	380,523	95,131	25%	95,131	95,131	100%
Development Revenues	746,748	248,916	33%	186,687	248,916	133%
Sector Development Grant	746,748	248,916	33%	186,687	248,916	133%
Total Revenues shares	2,241,539	596,214	27%	560,385	596,214	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	556,457	138,651	25%	139,114	138,651	100%
Non Wage	938,334	60,502	6%	234,583	60,502	26%
Development Expenditure						
Domestic Development	746,748	20,513	3%	186,687	20,513	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,241,539	219,665	10%	560,385	219,665	39%
C: Unspent Balances						
Recurrent Balances		148,145	43%			
Wage		464				
Non Wage		147,682				
Development Balances		228,403	92%			
Domestic Development		228,403				
External Financing		0				
Total Unspent		376,548	63%			

Vote:598 Kalungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the Department had cumulatively received shs. 596,214,000/= from various revenue sources, which accounts for 106% of the expected revenues for the quarter, and 27% of the annual approved budget. All the sector conditional grants performed at 100%. Only shillings 219,665,000/= equivalent to 39% of the funds received was spent. By end of quarter one, the Department had cumulatively received shs. 596,214,000/= from various revenue sources, which accounts for 106% of the expected revenues for the quarter, and 27% of the annual approved budget. All the sector conditional grants performed at 100%. Only shillings 219,665,000/= equivalent to 39% of the funds received was spent. The biggest proportion of the departmental expenditure was on wages (shs. 138,651,000/=) followed by Non-wage (shs. 60,502,000/=) and lastly domestic development (shs. 20,513,000/=).

Reasons for unspent balances on the bank account

The unspent funds were mainly due to the fact that the procurement process for the planned investments under domestic development was not yet complete. The unspent balance was also attributed to the delayed receipt of the guidelines for the Parish Development Model, which are required to guide utilization of the money.

Highlights of physical performance by end of the quarter

Under Agricultural Extension Services, we paid salaries of field staffs for 3 months. We also established 7 demonstrations, held 2016 assorted agricultural extension events and supported 37 four acre model farmers. We selected and prepared OWC beneficiaries, conducted farmer exchange visits, purchased extension kits, compiled and submitted statistical abstracts. We conducted monitoring events, held 7 review meetings, serviced 20 motorcycles and purchased cartridges and data / airtime packages. We also facilitated quarterly monitoring by DEC, RDC, CAO, and the sectoral committee of council. We also had technical backstopping of some field staffs. Under District Production Services, we paid salaries of staffs based at the district headquarters, had one general staff meeting and three meetings of section based staffs. We conducted capacity building of staffs, supervised activities of the field staffs, and collected, compiled and disseminated assorted production data. We were also able to conduct annual registration and licensing of fisher folk, attend assorted workshops and seminars, select and prepare beneficiaries for technologies received from NAADS under OWC. We received, certified and supervised distribution of technologies received from NAADS under the OWC program, conducted regulation of private service providers, and agro-input dealers plus operators of vegetative nurseries, notably coffee. We also registered pig and cattle traders in the district, supervised plant clinics, collected pest and disease samples, deployed tsetse traps, and vaccinated cattle against foot and mouth disease (FMD). We also worked with other relevant stakeholders to enforce quarantine restrictions against FMD, promoted agricultural mechanization and micro-scale irrigation, participated in assorted review / planning meeting, and undertook Research/Extension/interfacing. We prepared annual work plans and budgets for the Sector Conditional Grants, ACDP, Micro-Irrigation and accompanying reports for 4th quarter and financial year ending 2021/21. We also had assorted networking and consultative interfaces with respective appropriate departments and agencies of the Ministry of Agriculture, Animal Industry and Fisheries. Finally we conducted performance appraisal of staff, facilitated their welfare and office hygiene, and facilitated recruitment of parish chiefs to implement the parish development model.

Vote:598 Kalungu District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,573,053	1,204,965	34%	893,263	1,204,965	135%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Other Transfers from Central Government	641,200	215,614	34%	160,300	215,614	135%
Sector Conditional Grant (Non-Wage)	709,299	433,962	61%	177,325	433,962	245%
Sector Conditional Grant (Wage)	2,221,553	555,388	25%	555,388	555,388	100%
Development Revenues	715,240	137,083	19%	178,810	137,083	77%
External Financing	434,338	43,449	10%	108,584	43,449	40%
Sector Development Grant	280,903	93,634	33%	70,226	93,634	133%
Total Revenues shares	4,288,293	1,342,047	31%	1,072,073	1,342,047	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,221,553	555,172	25%	555,388	555,172	100%
Non Wage	1,351,499	407,390	30%	337,875	407,390	121%
Development Expenditure						
Domestic Development	280,903	0	0%	70,226	0	0%
External Financing	434,338	43,449	10%	108,584	43,449	40%
Total Expenditure	4,288,293	1,006,010	23%	1,072,073	1,006,010	94%
C: Unspent Balances						
Recurrent Balances		242,403	20%			
Wage		216				
Non Wage		242,187				
Development Balances		93,634	68%			
Domestic Development		93,634				
External Financing		0				
Total Unspent		336,037	25%			

Vote:598 Kalungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter One of Financial Year 2021/22, the department of Health had cumulatively received a total of 1,342,047,000 shillings from various revenue sources, which accounts for 31 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 25 at end of quarter one because of over performance in Sector conditional grant non-wage especially Covid-19 funds, other Central Government transfers and Sector Development Grant. The department spent shillings 1,006,010,000 which account for 23 percent of the Annual Approved budget. This performance is lower than the expected 25 percent of annual expenditure budget because domestic development funds were not spent as the procurement process was still ongoing.

Reasons for unspent balances on the bank account

The department of Health remained with shillings 336,037,000 as: 1. Shillings 216,000 wage which had not been paid out at the end of the quarter. This money could be salary increment of staff that was not effected 2. Shillings 242,187,000 Non-wage recurrent. Of this amount of money, shillings 215,614,080 meant for medical supplies that the department receives in kind and since expenditures are entered directly from IFMS, this could not be captured hence looks like unspent. Shillings 26,572,920 is meant for activities that were still ongoing at the end of the quarter. 3. Shillings 93,634,000 is for development activities that had not commenced at the end of the quarter as the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

1. Health education of Health assistants on Covid-19 2. Sanitation and hygiene activities done 3. Monitoring of sanitation in the communities and village 4. Outreach and static immunization services done 5. Maternity services carried out in the health facilities. 6. Outpatient and inpatient service delivery in the health 7. Distribution of Condoms at all distribution points in the district 8. Performance review meeting of the VHTs on ICCM.

Vote:598 Kalungu District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,970,520	3,691,599	26%	3,492,630	3,691,599	106%
District Unconditional Grant (Non-Wage)	8,500	2,125	25%	2,125	2,125	100%
District Unconditional Grant (Wage)	71,015	17,754	25%	17,754	17,754	100%
Locally Raised Revenues	106,000	4,000	4%	26,500	4,000	15%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,729,623	909,874	33%	682,406	909,874	133%
Sector Conditional Grant (Wage)	11,031,382	2,757,845	25%	2,757,845	2,757,845	100%
Development Revenues	169,876	56,625	33%	42,469	56,625	133%
Sector Development Grant	169,876	56,625	33%	42,469	56,625	133%
Total Revenues shares	14,140,396	3,748,224	27%	3,535,099	3,748,224	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,102,397	2,758,184	25%	2,775,599	2,758,184	99%
Non Wage	2,868,123	22,728	1%	717,031	22,728	3%
Development Expenditure						
Domestic Development	169,876	1,970	1%	42,469	1,970	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,140,396	2,782,882	20%	3,535,099	2,782,882	79%
C: Unspent Balances						
Recurrent Balances		910,686	25%			
Wage		17,415				
Non Wage		893,271				
Development Balances		54,655	97%			
Domestic Development		54,655				
External Financing		0				
Total Unspent		965,342	26%			

Vote:598 Kalungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter One of Financial Year 2021/22, the department of Education and sports had cumulatively received a total of 3,748,224,000 shillings from various revenue sources, which accounts for 27 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 25 percent by end of the Quarter partly due to excellent performance in Sector conditional grant Non-wage and Development funds. However, it is worth noting other Central Government transfers and Locally raised revenue performed far below the expected level of 25 percent mainly because of Covid-19 Pandemic which led to closure of schools. The department spent (shillings 2,782,882,000) which account for 20 percent of the Annual Approved budget. This performance is lower than the expected 25 percent because the Districts were given a directive by the Centre not to release money to schools until further notice since these were closed.

Reasons for unspent balances on the bank account

1. Non-wage recurrent funds for schools was not released since a directive was given by the Centre 2. Development funds were not paid out as the procurement process was still ongoing

Highlights of physical performance by end of the quarter

Salaries were paid Capacity building of stakeholders done Construction seed school site meetings held

Vote:598 Kalungu District**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	864,075	224,816	26%	216,019	224,816	104%
District Unconditional Grant (Non-Wage)	1,400	350	25%	350	350	100%
District Unconditional Grant (Wage)	38,314	9,579	25%	9,579	9,579	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	822,361	214,888	26%	205,590	214,888	105%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	864,075	224,816	26%	216,019	224,816	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,314	9,568	25%	9,579	9,568	100%
Non Wage	825,761	196,067	24%	206,440	196,067	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	864,075	205,636	24%	216,019	205,636	95%
C: Unspent Balances						
Recurrent Balances						
Wage		10				
Non Wage		19,170				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,180	9%			

Vote:598 Kalungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter One of Financial Year 2021/22, Roads and Engineering had cumulatively received a total of 224,816,000 shillings from various revenue sources, which accounts for 26 percent of the Annual Planned Revenues in the Approved Budget. This performance is slightly higher than the expected 25 at end of quarter one because of over performance other Central Government transfers (Road funds). However, it is worth to not that roads and Engineering did not receive any Local Revenue due to poor collections. The department spent shillings 205,636,000 which account for 24 percent of the Annual Approved budget. This performance is slightly lower than the expected 25 percent of annual expenditure budget because some activities were still ongoing at the end of the quarter.

Reasons for unspent balances on the bank account

The department of Health remained with shillings 19,180,000 as: 1. Shillings 10,000 wage which had not been paid out at the end of the quarter. This money could be salary increment of staff that was not effected 2. Shillings 19,170,000 Non-wage recurrent. This money is unspent non-wage funds which was not utilized as activities were still ongoing. That is: - shillings 2,300,000 for facilitation of the roads committee for a meeting that did not take place shilling 1,000,000 for servicing and minor repair of the double cabin pick up and shillings 3,870,000 for purchase of replaceable parts to road equipment, shillings 2,450,000 for payment of culverts supplied but payment had not been effected

Highlights of physical performance by end of the quarter

Mechanized routine maintenance of 6.6 km on Kiti-Kitabona-Bubemba road Purchase of stationery and office equipment

Vote:598 Kalungu District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,910	13,978	25%	13,978	13,978	100%
Sector Conditional Grant (Non-Wage)	55,910	13,978	25%	13,978	13,978	100%
Development Revenues	389,018	129,673	33%	97,254	129,673	133%
Sector Development Grant	369,216	123,072	33%	92,304	123,072	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	444,928	143,650	32%	111,232	143,650	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,910	12,984	23%	13,978	12,984	93%
Development Expenditure						
Domestic Development	389,018	27,814	7%	97,254	27,814	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,928	40,798	9%	111,232	40,798	37%
C: Unspent Balances						
Recurrent Balances		994	7%			
Wage		0				
Non Wage		994				
Development Balances		101,859	79%			
Domestic Development		101,859				
External Financing		0				
Total Unspent		102,852	72%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter One of Financial Year 2021/22, the department of Water had cumulatively received a total of 143,650,000 shillings from various revenue sources, which accounts for 32 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 25 percent by end of the Quarter partly due to excellent performance in Sector Development Grant and Transitional Development Grant because these are released in three quarters to facilitate Implementation of development activities by closure of the financial year. The department spent (shillings 40,798,000) which account for 9 percent of the Annual Approved budget. This performance is lower than the expected 25 percent because much of the released funds were for development and the procurement process was still ongoing at the end of quarter one.

Vote:598 Kalungu District

Quarter1**Reasons for unspent balances on the bank account**

Reasons for unspent balances on the bank account The department of water remained with shillings 102,852,000 as: 1. Shillings 994,000 non-wage recurrent for activities that were still ongoing at end of quarter one. 2. Shillings 101,859,000 for Development activities which had not taken off because the procurement process was not yet concluded.

Highlights of physical performance by end of the quarter

1. Vehicle repair 2. Supervision of works 3. Report submission and monitoring 4. Coordination and hygiene activities 5. Extension staff meeting 6. Feasibility studies and baseline survey 7. Supervision of borehole rehabilitation 8. Design of piped water scheme 9. Borehole condition assessment 10. Environmental social screening

Vote:598 Kalungu District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,896	42,710	25%	42,974	42,710	99%
District Unconditional Grant (Non-Wage)	4,800	1,200	25%	1,200	1,200	100%
District Unconditional Grant (Wage)	154,800	38,700	25%	38,700	38,700	100%
Locally Raised Revenues	1,054	0	0%	264	0	0%
Sector Conditional Grant (Non-Wage)	11,242	2,810	25%	2,810	2,810	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	171,896	42,710	25%	42,974	42,710	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	38,141	25%	38,700	38,141	99%
Non Wage	17,096	4,008	23%	4,274	4,008	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	171,896	42,149	25%	42,974	42,149	98%
C: Unspent Balances						
Recurrent Balances						
Wage		559				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		561	1%			

Vote:598 Kalungu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources received 42,710,000/= which represents 25% of the annual departmental revenues and approved budget. This performance is lower than the expected quarterly revenues due to poor performance in the locally raised revenues where the department received 0%. However, the department performed very well in District Unconditional Grant (Wage) at 100%, District Unconditional Grant (Non Wage) 100% and sector conditional Grant (None Wage) 99%. The department spent all the money received in the quarter as 42,149,000/= which is 99% of the total expected funds in first quarter.

Reasons for unspent balances on the bank account

The unspent Balance is therefore UGX 561,000 which is 1%.

Highlights of physical performance by end of the quarter

3 Monthly payment of wages to all Staff paid. Departmental Office coordination carried out. 10 Compliance supervision of Natural resources in the District.

Vote:598 Kalungu District**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,908	23,977	25%	23,977	23,977	100%
District Unconditional Grant (Non-Wage)	1,600	400	25%	400	400	100%
District Unconditional Grant (Wage)	61,702	15,426	25%	15,426	15,426	100%
Sector Conditional Grant (Non-Wage)	32,606	8,151	25%	8,151	8,151	100%
Development Revenues	477,192	126,000	26%	119,298	126,000	106%
Other Transfers from Central Government	477,192	126,000	26%	119,298	126,000	106%
Total Revenues shares	573,100	149,977	26%	143,275	149,977	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,702	15,261	25%	15,426	15,261	99%
Non Wage	34,206	6,962	20%	8,551	6,962	81%
Development Expenditure						
Domestic Development	477,192	4,500	1%	119,298	4,500	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	573,100	26,723	5%	143,275	26,723	19%
C: Unspent Balances						
Recurrent Balances		1,754	7%			
Wage		165				
Non Wage		1,589				
Development Balances		121,500	96%			
Domestic Development		121,500				
External Financing		0				
Total Unspent		123,254	82%			

Summary of Workplan Revenues and Expenditure by Source

During this quarter, the department received 149,977,000 which contributes to 26% of the total planned revenue. This is slightly higher than the expected revenue due to the funds received under Luweero Rwenzori which was expected last financial year.

Vote:598 Kalungu District

Quarter1**Reasons for unspent balances on the bank account**

A total of 123,254,000/= was unspent contributing to 82% of unutilized funds due to the groups under Disability grant and Luweero Rwenzori that had not yet accessed their supplier numbers to access funding from the IFMS.

Highlights of physical performance by end of the quarter

FAL classes monitored, Women, Youth and PWD Councils facilitated, Groups monitored under UWEP AND YLP, Handled GBV cases, Labour Cases handled

Vote:598 Kalungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,600	30,900	25%	30,900	30,900	100%
District Unconditional Grant (Non-Wage)	78,600	19,650	25%	19,650	19,650	100%
District Unconditional Grant (Wage)	45,000	11,250	25%	11,250	11,250	100%
Development Revenues	271,134	129,239	48%	67,784	129,239	191%
District Discretionary Development Equalization Grant	212,843	70,948	33%	53,211	70,948	133%
External Financing	58,291	58,291	100%	14,573	58,291	400%
Total Revenues shares	394,734	160,139	41%	98,684	160,139	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	11,187	25%	11,250	11,187	99%
Non Wage	78,600	16,887	21%	19,650	16,887	86%
Development Expenditure						
Domestic Development	212,843	832	0%	53,211	832	2%
External Financing	58,291	10,747	18%	14,573	10,747	74%
Total Expenditure	394,734	39,652	10%	98,684	39,652	40%
C: Unspent Balances						
Recurrent Balances						
Wage		63				
Non Wage		2,763				
Development Balances						
Domestic Development		70,116				
External Financing		47,545				
Total Unspent		120,487	75%			

Vote:598 Kalungu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter One of Financial Year 2021/22, the department of Planning had cumulatively received a total of 160,139,000 shillings from various revenue sources, which accounts for 41 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 25 at end of quarter one because of over performance in District Discretionary Development Equalization Grant and External Financing (DDEG top up funds) which performed at 33 and 100 percent respectively. This is because development funds are released in three quarters and the top up was released at once. The department spent shillings 39,652,000 which account for 10 percent of the Annual Approved budget. This performance is lower than the expected 25 percent of annual expenditure budget because domestic development funds were not spent as the procurement process was still ongoing.

Reasons for unspent balances on the bank account

The department of Finance remained with shillings 120,386,000 as: 1. Shillings 63,000 wage which had not been paid out at the end of the quarter. This money could be salary increment of staff that was not effected 2. Shillings 2,713,000 Non-wage recurrent. This money is meant non-wage recurrent activities that were still ongoing 3. Shillings 70,068,000 domestic development meant for construction which had not taken off because the procurement process was still ongoing. 4. Shillings 47,544,000 is for External financing meant for extension of hydro-electricity to the District headquarters and renovation of Kiragga Health Centre III which were still ongoing..

Highlights of physical performance by end of the quarter

1. Vehicle repair 2. Monitoring of DDEG top up projects for the District and its Lower Local Governments 3. Facilitated different stakeholders to monitor PAF related projects 4. Paid staff salaries for three months by 28th of every month 5. Compiled quarter 4 report 6. Compiled and submitted the approved contract form B to the relevant Authorities 7. Facilitated the District Engineer and Senior Environment officer to develop environment sensitive bid documents 8. Compiled and submitted Covid-19 supplementary budget to the Centre 4. Compiled and submitted covid-19 supplementary budget to the centre

Vote:598 Kalungu District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,503	8,126	25%	8,126	8,126	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	26,503	6,626	25%	6,626	6,626	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,503	8,126	25%	8,126	8,126	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,503	6,595	25%	6,626	6,595	100%
Non Wage	6,000	925	15%	1,500	925	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,503	7,520	23%	8,126	7,520	93%
C: Unspent Balances						
Recurrent Balances						
Wage		31				
Non Wage		575				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		606	7%			

Summary of Workplan Revenues and Expenditure by Source

The Department received shs. 8,125,700 for the 1st Quarter FY 2021/22. The funds were spent as follows: - Wage shs. 6,625,700 - Computer, IT shs 500,000 - Printing, Stationery, Binding shs. 195,000 - Travel Inland shs. 380,000 - Fuel, Lubricants and Oils shs 425,000

Vote:598 Kalungu District

Quarter1**Reasons for unspent balances on the bank account**

Shs. 500,000 is still on the account, it is for the procurement of a Laptop. The Laptop was budgeted at shs. 2,000,000 and every quarter shs. 500,000 is to be released, thus the laptop will be procured in the fourth quarter after accumulating the required funds.

Highlights of physical performance by end of the quarter

- Monthly Wages paid; - Audits done for the District transactions; -Audits done at the Four Sub Counties; -Review of accountability documents submitted by Schools; - Field visit done; - Quarter One Report is being prepared

Vote:598 Kalungu District

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,262	9,066	25%	9,066	9,066	100%
District Unconditional Grant (Non-Wage)	791	198	25%	198	198	100%
District Unconditional Grant (Wage)	25,038	6,260	25%	6,260	6,260	100%
Sector Conditional Grant (Non-Wage)	10,434	2,608	25%	2,608	2,608	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,262	9,066	25%	9,066	9,066	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,038	5,764	23%	6,260	5,764	92%
Non Wage	11,224	2,806	25%	2,806	2,806	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,262	8,570	24%	9,066	8,570	95%
C: Unspent Balances						
Recurrent Balances		495	5%			
Wage		495				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		495	5%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Vote:598 Kalungu District

Quarter1

Highlights of physical performance by end of the quarter

Vote:598 Kalungu District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
N/A					
211101 General Staff Salaries	1,097,597	269,990	25 %		269,990
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	4,175	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	995	25 %		995
221012 Small Office Equipment	473	40	8 %		40
222001 Telecommunications	2,400	600	25 %		600
222002 Postage and Courier	100	0	0 %		0
223001 Property Expenses	24,000	15,000	63 %		15,000
223004 Guard and Security services	9,600	1,600	17 %		1,600
223005 Electricity	1,800	0	0 %		0
223006 Water	1,080	150	14 %		150
224004 Cleaning and Sanitation	3,005	631	21 %		631
225001 Consultancy Services- Short term	15,600	0	0 %		0
227001 Travel inland	6,000	1,435	24 %		1,435
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	8,300	0	0 %		0
282101 Donations	3,000	0	0 %		0
Wage Rect:	1,097,597	269,990	25 %		269,990
Non Wage Rect:	102,033	23,701	23 %		23,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,199,630	293,690	24 %		293,690
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(82%) Posts filled.	(75%) posts filled		(78)Posts filled.	(75%)posts filled

Vote:598 Kalungu District**Quarter1**

%age of staff appraised	(100%) of staff appraised.	(100%) of staff appraised	(30)%age of 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	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,393	500	21 %	500
227004 Fuel, Lubricants and Oils	5,807	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	750	8 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	750	8 %	750
Reasons for over/under performance:	Inadequate funds sometimes adversely affects planned activities			
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	(1) 1. Inductions of newly recruited staff 2. Mentoring of staff	(1)1. Inductions of newly recruited staff 2. Mentoring of staff	(1)1. Inductions of newly recruited staff 2. Mentoring of 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	N/A	N/A
221003 Staff Training	20,003	5,605	28 %	5,605
221008 Computer supplies and Information Technology (IT)	3,647	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,649	5,605	24 %	5,605
External Financing:	0	0	0 %	0
Total:	23,649	5,605	24 %	5,605
Reasons for over/under performance:	Inadequate Local revenues sometimes limits implementation of planned activities.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:		Subcounty supervision of Government programs undertaken	N/A	Subcounty supervision of Government programs undertaken
227001 Travel inland	2,000	400	20 %	400
227004 Fuel, Lubricants and Oils	8,400	500	6 %	500

Vote:598 Kalungu District**Quarter1**

228002 Maintenance - Vehicles	3,500	870	25 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,900	1,770	13 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,900	1,770	13 %	1,770
Reasons for over/under performance: Inadequate funds and transport facilities.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information disseminated.		N/A	Public Information disseminated.
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	700	23 %	700
Reasons for over/under performance: None.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Monthly Pension paid to beneficiaries.		N/A	Monthly Pension paid to beneficiaries.
212102 Pension for General Civil Service	724,130	172,229	24 %	172,229
213004 Gratuity Expenses	1,942,399	417,644	22 %	417,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,666,529	589,873	22 %	589,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,666,529	589,873	22 %	589,873
Reasons for over/under performance: None				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly staff payroll management activities undertaken.		N/A	Monthly staff payroll management activities undertaken.
221011 Printing, Stationery, Photocopying and Binding	8,740	2,183	25 %	2,183

Vote:598 Kalungu District

Quarter1

227001	Travel inland	10,260	3,960	39 %	3,960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	6,143	32 %	6,143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	6,143	32 %	6,143
Reasons for over/under performance:		None.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(60%) trained in records management.	(10%) of staff trained in Records Management	(15%) of staff trained in Records Management	(10%) of staff trained in Records Management
Non Standard Outputs:		N/A		N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	1,000	215	22 %	215
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	1,007	450	45 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,507	665	27 %	665
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,507	665	27 %	665
Reasons for over/under performance:		Inadequate funds.			
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	(1) No rehabilitation planned	(0) none		(0)None Planned	(0)none
No. of solar panels purchased and installed	(0) Not planned	(0) none planned for		(0)Not planned	(0)none planned for
No. of administrative buildings constructed	(2) - District Offices expanded - Phase One of Kyamulibwa Town Council Offices started	(0) None in this quarter		(0)None in this quarter	(0)None in this quarter
No. of vehicles purchased	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
Non Standard Outputs:		N/A		N/A	N/A
281504	Monitoring, Supervision & Appraisal of capital works	39,676	0	0 %	0
312101	Non-Residential Buildings	362,324	30,114	8 %	30,114

Vote:598 Kalungu District

Quarter1

312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	442,000	30,114	7 %	30,114
External Financing:	0	0	0 %	0
Total:	442,000	30,114	7 %	30,114
Reasons for over/under performance:	None.			
<i>Total For Administration : Wage Rect:</i>	<i>1,097,597</i>	<i>269,990</i>	<i>25 %</i>	<i>269,990</i>
<i>Non-Wage Reccurent:</i>	<i>2,816,169</i>	<i>623,601</i>	<i>22 %</i>	<i>623,601</i>
<i>GoU Dev:</i>	<i>465,649</i>	<i>35,719</i>	<i>8 %</i>	<i>35,719</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,379,415</i>	<i>929,310</i>	<i>21.2 %</i>	<i>929,310</i>

Vote:598 Kalungu District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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 -Salaries paid monthly	() -Monthly departmental meetings held -Monthly supervision of staff at lower local government conducted -Salaries paid monthly -Warrants done	()		()-Monthly departmental meetings held -Monthly supervision of staff at lower local government conducted -Salaries paid monthly -Warrants done
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	105,096	25,936	25 %		25,936
221011 Printing, Stationery, Photocopying and Binding	7,000	1,525	22 %		1,525
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	105,096	25,936	25 %		25,936
Non Wage Rect:	10,000	1,525	15 %		1,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,096	27,461	24 %		27,461
Reasons for over/under performance:	All activities conducted as per the work plan as all necessary resources were provided				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() -Tax payers registration exercise conducted -Local revenue moblisation with political leaders conducted	() -Tax payers registration exercise conducted -Local revenue mobilizations with political leaders conducted -Assesment exercise conducted	()		()-Tax payers registration exercise conducted -Local revenue mobilisation with political leaders conducted -Assesment exercise conducted
Value of Hotel Tax Collected	() mapping exercise, mobilization, demanding and actual collection of the tax	() -mapping exercise conducted -mobilization exercise conducted -Revenue sources visited	()		()-mapping exercise conducted -mobilization exercise conducted -Revenue sources visited
Value of Other Local Revenue Collections	() mobilization, collection and accounting.	() -collection of local revenue exercise conducted -Sensitization of revenue collectors like parish chiefs also conducted	()		()-collection of local revenue exercise conducted -Sensitization of revenue collectors like parish chiefs also conducted
Non Standard Outputs:		N/A		N/A	N/A

Vote:598 Kalungu District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	3,000	925	31 %	925
227001 Travel inland	4,000	1,975	49 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,900	41 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,900	41 %	2,900
Reasons for over/under performance: There was an under performance since all activities are financed by local revenue collected funds yet there was a low turn up				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() -district annual work plan and budget approved by council -Budget conference held - Budget laid	() -district annual work plan and budget approved by council -Approved budget estimates printed out -Budget conference arrangements done -Budget conference departmental report prepared	()	()-district annual work plan and budget approved by council -Approved budget estimates printed out -Budget conference arrangements done -Budget conference departmental report prepared
Date for presenting draft Budget and Annual workplan to the Council	() budget laid to kalungu district local government council	() -Budget conference departmental report prepared	()	()-Budget conference departmental report prepared
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: All activities implimated as all necessary resources were available				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:		-Accountabilities for payments verified -Payments verified for quarter one and Certified	N/A	-Accountabilities for payments verified -Payments verified for quarter one and Certified
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	480	24 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	480	24 %	480
Reasons for over/under performance: All activities were implemented as all resources were provided				

Vote:598 Kalungu District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() -Final financial statements compiled and submitted to auditor general and accountant general - Monthly and Quartery financial reports compiled and submitted to District E xecutive Council and Council --Compilling and submitting of final financial statements to auditor geneeral and accountant general -Compiled and submitted monthly and quartery reports to D.E.C and council	() -Final financial statements compiled and submitted to auditor general and accountant general -Monthly and Quartery financial reports compiled and submitted to District E xecutive Council and Council --Compilling and submitting of final financial statements to auditor geneeral and accountant general -Compiled and submitted monthly and quartery reports to D.E.C and council	()		()-Final financial statements compiled and submitted to auditor general and accountant general -Monthly and Quartery financial reports compiled and submitted to District E xecutive Council and Council --Compilling and submitting of final financial statements to auditor geneeral and accountant general -Compiled and submitted monthly and quartery reports to D.E.C and council
Non Standard Outputs:		N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		-IFMS training conducted -Payments on IFMS conducted -IFMS equipment like solar system and machine maintained in good condition		N/A	-IFMS training conducted -Payments on IFMS conducted -IFMS equipment like solar system and machine maintained in good condition -IFMS invoices , Prepared
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
227001 Travel inland	15,000	3,705	25 %		3,705
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0

Vote:598 Kalungu District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,955	20 %	5,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,955	20 %	5,955
Reasons for over/under performance:	All activities implemented as per the plan as resources were available			
<i>Total For Finance : Wage Rect:</i>	<i>105,096</i>	<i>25,936</i>	<i>25 %</i>	<i>25,936</i>
<i>Non-Wage Reccurent:</i>	<i>54,000</i>	<i>10,860</i>	<i>20 %</i>	<i>10,860</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>159,096</i>	<i>36,796</i>	<i>23.1 %</i>	<i>36,796</i>

Vote:598 Kalungu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		1. Staff salaries paid 2. 1 Councils meeting held 3. Projects monitored by Councillors in their respective Sub counties		N/A	1. Staff salaries paid 2. 1 Councils meeting held 3. Projects monitored by Councillors in their respective Sub counties
211101 General Staff Salaries	124,697	28,529	23 %		28,529
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %		0
227001 Travel inland	5,000	1,000	20 %		1,000
227004 Fuel, Lubricants and Oils	8,400	800	10 %		800
Wage Rect:	124,697	28,529	23 %		28,529
Non Wage Rect:	17,200	1,800	10 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,897	30,329	21 %		30,329
Reasons for over/under performance: Meetings were limited by the COVID-19 pandemic					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1. Advert ran in newspapers 2. One Quarterly reports compiled and submitted to relevant authorities		N/A	1. Advert ran in newspapers 2. One Quarterly reports compiled and submitted to relevant authorities
221001 Advertising and Public Relations	1,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		750
227001 Travel inland	5,066	1,017	20 %		1,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,986	1,767	20 %		1,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,986	1,767	20 %		1,767
Reasons for over/under performance: No challenge					
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:598 Kalungu District

Quarter1

N/A					
Non Standard Outputs:		6 Recruitment meetings held One officer appointed on probation, 7 officers promoted where all posts of Parish chiefs were filled One staff appointment terminated, 17 officers confirmed in service, one resignation case handled		N/A	6 Recruitment meetings held One officer appointed on probation, 7 officers promoted where all posts of Parish chiefs were filled One staff appointment terminated, 17 officers confirmed in service, one resignation case handled
221004	Recruitment Expenses	31,404	4,138	13 %	4,138
221009	Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,404	4,138	13 %	4,138
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,404	4,138	13 %	4,138
Reasons for over/under performance:		No challenge			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(12) land applications (registration, renewal, lease extensions)	(3) Land applications (registration, renewal, lease extensions)	(3)land applications (registration, renewal, lease extensions)	(3)Land applications (registration, renewal, lease extensions)
No. of Land board meetings		(16) Land board meetings held	(1) Land board meetings held	(4)Land board meetings held	(1)Land board meetings held
Non Standard Outputs:		1. Sensitization in LLGs on land policy 2. Collecting Local Revenue through application fees 3. One report made		N/A	1. Sensitization in LLGs on land policy 2. Collecting Local Revenue through application fees 3. One report made
211103	Allowances (Incl. Casuals, Temporary)	2,889	720	25 %	720
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001	Telecommunications	440	110	25 %	110
227001	Travel inland	1,800	450	25 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,529	1,880	25 %	1,880
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,529	1,880	25 %	1,880
Reasons for over/under performance:		Inadequate funding			
Output : 138205 LG Financial Accountability					

Vote:598 Kalungu District**Quarter1**

No. of Auditor Generals queries reviewed per LG	(1) Auditor General's report discussed	(0) Activity scheduled for third quarter	(0)Activity scheduled for Second quarter	(0)Activity scheduled for third quarter
No. of LG PAC reports discussed by Council	(16) PAC reports discussed by Council	() No report submitted	(4)PAC reports discussed by Council	(0)No report submitted
Non Standard Outputs:		One meeting held	N/A	One meeting held
211103 Allowances (Incl. Casuals, Temporary)	11,520	2,880	25 %	2,880
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	122	0	0 %	0
227001 Travel inland	1,056	0	0 %	0
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,298	2,880	18 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,298	2,880	18 %	2,880
Reasons for over/under performance:	No challenge			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) sets of minutes in place	(1) Set of minutes	(2)sets of minutes in place	(1)Set of minutes
Non Standard Outputs:		1. One Executive Committee meeting held and minutes in place 3. Various monitoring activities done and reports are in place	N/A	1. One Executive Committee meeting held and minutes in place 3. Various monitoring activities done and reports are in place
211103 Allowances (Incl. Casuals, Temporary)	137,069	12,000	9 %	12,000
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	5,000	2,000	40 %	2,000
227004 Fuel, Lubricants and Oils	32,800	6,100	19 %	6,100
228002 Maintenance - Vehicles	19,320	2,899	15 %	2,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,189	23,449	12 %	23,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,189	23,449	12 %	23,449
Reasons for over/under performance:	Covid-19 affected council meetings			
Output : 138207 Standing Committees Services				
N/A				

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:		2 standing committee meetings held in which departmental reports were discussed	N/A	2 standing committee meetings held in which departmental reports were discussed
211103 Allowances (Incl. Casuals, Temporary)	16,200	0	0 %	0
227001 Travel inland	32,940	20	0 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,140	20	0 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,140	20	0 %	20
Reasons for over/under performance:	The lock down due to covid-19 pandemic affected Committee activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>28,529</i>	<i>23 %</i>	<i>28,529</i>
<i>Non-Wage Reccurent:</i>	<i>327,746</i>	<i>35,934</i>	<i>11 %</i>	<i>35,934</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>452,443</i>	<i>64,462</i>	<i>14.2 %</i>	<i>64,462</i>

Vote:598 Kalungu District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		-Paid staff salaries for 3 months. - Established/conducted 7 demonstrations. -Held 2016 agricultural extension events. -Supported 37 four acre model farmers. -Selected and prepared OWC beneficiaries. -Conducted 7 tours/exchange visits. -Purchased 7 extension kits. -Compiled and submitted 7 statistical abstracts -Conducted 7 monitoring events. -Held 7 review meetings. -Serviced 20 motorcycles each Qtr. -Purchased 7 cartridges. -Purchased 7 data/airtime packages.	N/A		-Paid staff salaries for 3 months. - Established/conducted 7 demonstrations. -Held 2016 agricultural extension events. -Supported 37 four acre model farmers. -Selected and prepared OWC beneficiaries. -Conducted 7 tours/exchange visits. -Purchased 7 extension kits. -Compiled and submitted 7 statistical abstracts -Conducted 7 monitoring events. -Held 7 review meetings. -Serviced 20 motorcycles each Qtr. -Purchased 7 cartridges. -Purchased 7 data/airtime packages.
211101 General Staff Salaries	380,523	94,926	25 %		94,926
221011 Printing, Stationery, Photocopying and Binding	5,600	1,350	24 %		1,350
222001 Telecommunications	2,800	434	16 %		434
224006 Agricultural Supplies	15,635	3,745	24 %		3,745
227001 Travel inland	78,216	19,554	25 %		19,554
227004 Fuel, Lubricants and Oils	52,608	13,152	25 %		13,152

Vote:598 Kalungu District**Quarter1**

228002 Maintenance - Vehicles	8,400	2,100	25 %	2,100
Wage Rect:	380,523	94,926	25 %	94,926
Non Wage Rect:	163,259	40,335	25 %	40,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	543,782	135,261	25 %	135,261

Reasons for over/under performance: Timely release of funds.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A				
Non Standard Outputs:	-Facilitated quarterly monitoring by DEC, RDC & CAO. -Facilitated quarterly monitoring by s. committee. -Conducted quarterly technical backstopping.	N/A		-Facilitated quarterly monitoring by DEC, RDC & CAO. -Facilitated quarterly monitoring by s. committee. -Conducted quarterly technical backstopping.

227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance: Timely release of funds

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

N/A				
Non Standard Outputs:	Not applicable	N/A		No activity planned
281504 Monitoring, Supervision & Appraisal of capital works	3,738	0	0 %	0
312201 Transport Equipment	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,738	0	0 %	0

Reasons for over/under performance: Not applicable

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

N/A				
-----	--	--	--	--

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:			-Collected one set of quarterly data from landing sites. -Collected one set of quarterly data from fish farmers. -Conducted annual registration and licensing of fisher folk. -Held one quarterly staff meetings. -Attended assorted workshops, meetings and departmental meetings. -Supervised activities of two field staffs. -Serviced & repaired two motorcycles. -Trained selected farmers on fish farming techniques.	N/A	-Collected one set of quarterly data from landing sites. -Collected one set of quarterly data from fish farmers. -Conducted annual registration and licensing of fisher folk. -Held one quarterly staff meetings. -Attended assorted workshops, meetings and departmental meetings. -Supervised activities of two field staffs. -Serviced & repaired two motorcycles. -Trained selected farmers on fish farming techniques.
227001	Travel inland	2,256	0	0 %	0
227004	Fuel, Lubricants and Oils	1,060	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,316	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,316	0	0 %	0
Reasons for over/under performance:			Timely release of funds.		
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:			-Collected and analyzed one set of agricultural production data. - Documented / disseminated one set of agric. production data.	N/A	-Collected and analyzed one set of agricultural production data. -Documented / disseminated one set of agric. production data.
221002	Workshops and Seminars	5,920	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	7,195	0	0 %	0
222001	Telecommunications	6,531	0	0 %	0
224006	Agricultural Supplies	6,672	0	0 %	0
227001	Travel inland	28,440	1,542	5 %	1,542
227004	Fuel, Lubricants and Oils	43,390	720	2 %	720

Vote:598 Kalungu District

Quarter1

228002 Maintenance - Vehicles	16,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,648	2,262	2 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,648	2,262	2 %	2,262
Reasons for over/under performance: Timely release of funds.				
Output : 018206 Agriculture statistics and information				
N/A				
N/A				
227001 Travel inland	8,000	462	6 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	462	6 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	462	6 %	462
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) Tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	(1) Tsetse traps deployed & maintained in Lwabenge S/c.	(1)Tsetse traps deployed and maintained in Lwabenge S/c.	(1)Tsetse traps deployed & maintained in Lwabenge S/c.
Non Standard Outputs:		-Conducted 1 training on improved apiculture technologies. -Conducted 1 training on PHH of bee products. -Conducted 6 farm visits. -Conducted 3 sensitizations for youth on apiculture. -Compiled & disseminated production data collected. -Established and maintained 2 demonstration farms. -Trained, backstopped and supported Four (4) acre model farmers.	N/A	-Conducted 1 training on improved apiculture technologies. -Conducted 1 training on PHH of bee products. -Conducted 6 farm visits. -Conducted 3 sensitizations for youth on apiculture. -Compiled & disseminated production data collected. -Established and maintained 2 demonstration farms. -Trained, backstopped and supported Four (4) acre model farmers.
227001 Travel inland	2,256	564	25 %	564

Vote:598 Kalungu District**Quarter1**

227004 Fuel, Lubricants and Oils	1,060	265	25 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,316	829	25 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,316	829	25 %	829

Reasons for over/under performance: Timely release of funds.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

-Facilitated the DPMO to participate in quarterly review / planning meeting.
-Facilitated DPMO to undertake Research /Extension/interface.
-Facilitated DPMO to participate in exhibition / expo.
-Facilitated Parish Chiefs to collect seasonal data.

N/A

-Facilitated the DPMO to participate in quarterly review / planning meeting.
-Facilitated DPMO to undertake Research /Extension/interface.
-Facilitated DPMO to participate in exhibition / expo.
-Facilitated Parish Chiefs to collect seasonal data.

227001 Travel inland	9,340	2,247	24 %	2,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,340	2,247	24 %	2,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,340	2,247	24 %	2,247

Reasons for over/under performance: Timely release of funds.

Output : 018211 Livestock Health and Marketing

N/A

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:		-Held one staff meeting. -Selected, inspected and trained beneficiaries. -Monitored inputs in 7 LLGs. -Conducted trainings on livestock production. -Inspected and certified inputs. -Regulated PSPs. -Trained staffs on emerging issues. -Collected analyzed and disseminated Production data. -Registered and licensed cattle and pig traders in all 7LG. -Trained, backstopped and supported model farmers.		N/A	-Held one staff meeting. -Selected, inspected and trained beneficiaries. -Monitored inputs in 7 LLGs. -Conducted trainings on livestock production. -Inspected and certified inputs. -Regulated PSPs. -Trained staffs on emerging issues. -Collected analyzed and disseminated Production data. -Registered and licensed cattle and pig traders in all 7LG. -Trained, backstopped and supported model farmers.
227001	Travel inland	6,768	1,692	25 %	1,692
227004	Fuel, Lubricants and Oils	2,880	720	25 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,648	2,412	25 %	2,412
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,648	2,412	25 %	2,412

Reasons for over/under performance: Timely release of funds.

Output : 018212 District Production Management Services

N/A

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:			-Paid salaries for 3 months. -Conducted 1 general staff meeting. -Conducted 1 senior staff meeting. -Held one interface with PSPs. -Attended 1 district council meeting. - Attended 1 district standing committee meeting. -Prepared 1 AECG AWPB. - Prepared 1 PMG AWPB. - Prepared 1 progress report. -Backstopped extension staffs. -Networked & consulted with MAAIF. -Conducted staff performance reviews. -Facilitated staff welfare & office hygiene -Serviced & repaired M/Vs. -Facilitated support staffs	N/A	-Paid salaries for 3 months. -Conducted 1 general staff meeting. -Conducted 1 senior staff meeting. -Held one interface with PSPs. -Attended 1 district council meeting. - Attended 1 district standing committee meeting. -Prepared 1 AECG AWPB. - Prepared 1 PMG AWPB. - Prepared 1 progress report. -Backstopped extension staffs. -Networked & consulted with MAAIF. -Conducted staff performance reviews. -Facilitated staff welfare & office hygiene -Serviced & repaired M/Vs. -Facilitated support staffs
211101	General Staff Salaries	175,934	43,725	25 %	43,725
221007	Books, Periodicals & Newspapers	720	180	25 %	180
221008	Computer supplies and Information Technology (IT)	500	125	25 %	125
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	900	225	25 %	225
222001	Telecommunications	1,600	400	25 %	400
227001	Travel inland	2,164	541	25 %	541
227004	Fuel, Lubricants and Oils	14,268	553	4 %	553
228002	Maintenance - Vehicles	12,925	2,239	17 %	2,239
Wage Rect:		175,934	43,725	25 %	43,725
Non Wage Rect:		34,277	4,563	13 %	4,563
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		210,211	48,288	23 %	48,288
Reasons for over/under performance:		Timely release of funds.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

Vote:598 Kalungu District**Quarter1**

Non Standard Outputs:		-Facilitated recruitment of parish chiefs.	N/A	-Facilitated recruitment of parish chiefs.
263367 Sector Conditional Grant (Non-Wage)	580,530	4,392	1 %	4,392
263370 Sector Development Grant	62,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,530	4,392	1 %	4,392
Gou Dev:	62,866	0	0 %	0
External Financing:	0	0	0 %	0
Total:	643,396	4,392	1 %	4,392

Reasons for over/under performance: Most planned activities not implemented due to delayed release of the final PDM implementation guidelines.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Not applicable	N/A	No activity planned
281504 Monitoring, Supervision & Appraisal of capital works	2,371	0	0 %
312201 Transport Equipment	8,000	0	0 %
312202 Machinery and Equipment	10,000	0	0 %
312213 ICT Equipment	6,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	26,371	0	0 %
External Financing:	0	0	0 %
Total:	26,371	0	0 %

Reasons for over/under performance: Not applicable

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> -Conducted capacity building for LG to support irrigated agriculture. -Conducted awareness creation for local leaders on MSI. -Supervise & monitor beneficiaries. -Enhanced capacity of farmers to uptake MSI. -Conducted awareness creation through radio talk shows. -Conducted farm visits to potential beneficiaries. -Purchased assorted inputs for demonstrations purposes. -Supported Farmer Field Schools. -Procured & Installed MSI machinery & equipment for selected farmers. 		N/A	<ul style="list-style-type: none"> -Conducted capacity building for LG to support irrigated agriculture. -Conducted awareness creation for local leaders on MSI. -Supervise & monitor beneficiaries. -Enhanced capacity of farmers to uptake MSI. -Conducted awareness creation through radio talk shows. -Conducted farm visits to potential beneficiaries. -Purchased assorted inputs for demonstrations purposes. -Supported Farmer Field Schools. -Procured & Installed MSI machinery & equipment for selected farmers.
281504 Monitoring, Supervision & Appraisal of capital works	156,443	20,513	13 %	20,513
312202 Machinery and Equipment	469,331	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	625,774	20,513	3 %	20,513
External Financing:	0	0	0 %	0
Total:	625,774	20,513	3 %	20,513
Reasons for over/under performance:	Timely release of funds. The district lacks an Agricultural Engineer because the one we had transferred his services to another local government.			
Total For Production and Marketing : Wage Rect:	556,457	138,651	25 %	138,651
Non-Wage Recurrent:	938,334	60,502	6 %	60,502
GoU Dev:	746,748	20,513	3 %	20,513
Donor Dev:	0	0	0 %	0
Grand Total:	2,241,539	219,665	9.8 %	219,665

Vote:598 Kalungu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		1. Health education of Health assistants on COVID 19 done. 2. Distribution of Condoms at all distribution points in the district done. 3. Performance review meeting of the VHTs on ICCM done. 4. COVID-19 training of health assistants done.		N/A	1. Health education of Health assistants on COVID 19. 2. Distribution of Condoms at all distribution points in the district. 3. Performance review meeting of the VHTs on ICCM. 4. COVID-19 training of health assistants
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Lack of promotion and sensitization budget.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		1. Sanitation and hygiene activities done. 2. Monitoring of sanitation in the communities and villages done.		N/A	1. Sanitation and hygiene activities done. 2. Monitoring of sanitation in the communities and villages
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: N/A					

Vote:598 Kalungu District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		1. Immunization services carried out . 2. Maternity services carried out in the health facilities. 3. Outpatient and inpatient service delivery in the health facilities done. 4. outreach services done in the communities.			1. Immunization services carried out . 2. Maternity services carried out in the health facilities. 3. Outpatient and inpatient service delivery in the health facilities done. 4. outreach services done in the communities.
211101 General Staff Salaries	2,221,553	555,172	25 %		555,172
221002 Workshops and Seminars	2,400	600	25 %		600
221008 Computer supplies and Information Technology (IT)	200	50	25 %		50
221009 Welfare and Entertainment	425	106	25 %		106
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %		225
221012 Small Office Equipment	200	50	25 %		50
222001 Telecommunications	200	50	25 %		50
223004 Guard and Security services	300	75	25 %		75
223005 Electricity	2,000	500	25 %		500
224004 Cleaning and Sanitation	317	79	25 %		79
227001 Travel inland	7,000	1,750	25 %		1,750
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	13,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
228004 Maintenance – Other	1,500	375	25 %		375
Wage Rect:	2,221,553	555,172	25 %		555,172
Non Wage Rect:	41,442	7,110	17 %		7,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,262,995	562,282	25 %		562,282
Reasons for over/under performance:	Inadequate funding				
Output : 088107 Immunisation Services					
N/A					

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:		1.Outreach services of immunization done. 2. Hepatitis activities done within the communities done. 3. Static immunization activities done		N/A	1.Outreach services of immunization done. 2. Hepatitis activities done within the communities. 3. Static immunization activities done	
227001	Travel inland	2,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	0	0 %		0
Reasons for over/under performance:		Limited budget for immunization promotion				
Lower Local Services						
Output : 088153 NGO Basic Healthcare Services (LLS)						
Number of outpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities	()		()		()
Number of inpatients that visited the NGO Basic health facilities	() number of inpatients that visited the NGO Basic health facilities	()		()		()
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Number of deliveries conducted in the NGO Basic health facilities	()		()		()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Number of children immunized with Pentavalent vaccine in NGO Basic health facilities	()		()		()
Non Standard Outputs:		1. Immunization services carried out . 2. Maternity services carried out in the health facilities. 3. Outpatient and inpatient service delivery in the health facilities. 4. outreach services done in the communities		N/A	1. Immunization services carried out . 2. Maternity services carried out in the health facilities. 3. Outpatient and inpatient service delivery in the health facilities. 4. outreach services done in the communities	
263370	Sector Development Grant	43,175	10,794	25 %		10,794

Vote:598 Kalungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,175	10,794	25 %	10,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,175	10,794	25 %	10,794
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	() Number of trained health workers in health centers	()	()	()
No of trained health related training sessions held.	() No of trained health related training sessions held.	()	()	()
Number of outpatients that visited the Govt. health facilities.	() Number of outpatients that visited the Govt. health facilities.	()	()	()
Number of inpatients that visited the Govt. health facilities.	() Number of inpatients that visited the Govt. health facilities.	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	() No and proportion of deliveries conducted in the Govt. health facilities	()	()	()
% age of approved posts filled with qualified health workers	() % age of approved posts filled with qualified health workers	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	()	()
No of children immunized with Pentavalent vaccine	() No of children immunized with Pentavalent vaccine	()	()	()
Non Standard Outputs:	1. Immunization services carried out . 2. Maternity services carried out in the health facilities. 3. Outpatient and inpatient service delivery in the health facilities. 4. outreach services done in the communities	N/A		1. Immunization services carried out . 2. Maternity services carried out in the health facilities. 3. Outpatient and inpatient service delivery in the health facilities. 4. outreach services done in the communities
263367 Sector Conditional Grant (Non-Wage)	185,289	46,187	25 %	46,187

Vote:598 Kalungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,289	46,187	25 %	46,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,289	46,187	25 %	46,187

Reasons for over/under performance: N/A

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	() A pit latrine constructed at kiragga health centre III	()	()	()
Non Standard Outputs:	1. Health education of Health assistants on COVID 19 done	N/A	1. Health education of Health assistants on COVID 19.	
	2. Distribution of Condoms at all distribution points in the district done.		2. Distribution of Condoms at all distribution points in the district.	
	3. Performance review meeting of the VHTs on ICCM done.		3. Performance review meeting of the VHTs on ICCM.	
	4. COVID-19 training of health assistants done.		4. COVID-19 training of health assistants	

263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Lack of enough promotion and sensitization budget.

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	1,750	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0

Vote:598 Kalungu District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	3,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281502 Feasibility Studies for Capital Works	1,042	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,722	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,722	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() No of staff houses constructed	()	()	
N/A				
312102 Residential Buildings	187,500	0	0 %	0

Vote:598 Kalungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,500	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	() Value of medical equipment procured	()	()	()
N/A				
281502 Feasibility Studies for Capital Works	2,181	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312212 Medical Equipment	30,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,181	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,181	0	0 %	0

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	() Number of inpatients that visited the NGO hospital facility	()	()	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	() No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	()
Number of outpatients that visited the NGO hospital facility	() Number of outpatients that visited the NGO hospital facility	()	()	()
Non Standard Outputs:	1. Immunization services carried out . 2. Maternity services carried out in the health facilities. 3. Outpatient and inpatient service delivery in the health facilities. 4. outreach services done in the communities	N/A		1. Immunization services carried out . 2. Maternity services carried out in the health facilities. 3. Outpatient and inpatient service delivery in the health facilities. 4. outreach services done in the communities
263369 Support Services Conditional Grant (Non-Wage)	433,394	108,349	25 %	108,349

Vote:598 Kalungu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,394	108,349	25 %	108,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,394	108,349	25 %	108,349

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	0	144,700	0 %	144,700
213001 Medical expenses (To employees)	576,200	0	0 %	0
221002 Workshops and Seminars	175,858	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	10,000	1,600	16 %	1,600
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	165	2 %	165
221012 Small Office Equipment	4,000	50	1 %	50
222001 Telecommunications	16,600	1,680	10 %	1,680
227001 Travel inland	135,192	120,306	89 %	120,306
227004 Fuel, Lubricants and Oils	117,688	6,320	5 %	6,320
228002 Maintenance - Vehicles	20,000	2,328	12 %	2,328

Wage Rect:	0	0	0 %	0
Non Wage Rect:	641,200	233,700	36 %	233,700
Gou Dev:	0	0	0 %	0
External Financing:	434,338	43,449	10 %	43,449
Total:	1,075,538	277,149	26 %	277,149

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,221,553</i>	<i>555,172</i>	<i>25 %</i>	<i>555,172</i>
<i>Non-Wage Reccurent:</i>	<i>1,351,499</i>	<i>407,390</i>	<i>30 %</i>	<i>407,390</i>
<i>GoU Dev:</i>	<i>280,903</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>434,338</i>	<i>43,449</i>	<i>10 %</i>	<i>43,449</i>
<i>Grand Total:</i>	<i>4,288,293</i>	<i>1,006,010</i>	<i>23.5 %</i>	<i>1,006,010</i>

Vote:598 Kalungu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Teachers' salary was paid		N/A	Teachers' salary was paid
211101 General Staff Salaries	7,202,290	1,797,433	25 %		1,797,433
Wage Rect:	7,202,290	1,797,433	25 %		1,797,433
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,202,290	1,797,433	25 %		1,797,433
Reasons for over/under performance: Some teachers were underpaid and others missed salary					
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	(55000) pupils enrolled in UPE	(55000) pupils enrolled in UPE		(55000)pupils enrolled in UPE	(55000)pupils enrolled in UPE
No. of student drop-outs	(100) Students drop out	(100) Students drop out		(100)Students drop out	(100)Students drop out
No. of Students passing in grade one	(1000) students passing in grade one	(0) students passing in grade one		(0)students passing in grade one	(0)students passing in grade one
No. of pupils sitting PLE	(5500) Pupils sitting PLE IN 2021	(0) Pupils sitting PLE IN 2021		(0)N/A	(0)Pupils sitting PLE IN 2021
Non Standard Outputs:		Funds were not disbursed on school accounts		N/A	Funds were not disbursed on school accounts
263367 Sector Conditional Grant (Non-Wage)	1,032,930	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,032,930	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,032,930	0	0 %		0

Vote:598 Kalungu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Examinations were not held				
The funds were restricted not to be paid to school accounts however schools need some funds for managing school security and sanitation.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Classrooms constructed at Buyikuuzi Primary school in Bukulula Sub-county and Kitembo Primary school in Kalungu Sub-county	(0) Activity scheduled for second quarter		(0)Activity scheduled for second quarter	(0) Activity scheduled for second quarter
No. of classrooms rehabilitated in UPE	(0) Rehabilitation planned under a different Sub-Programme	(0) planned activity under different sub program		(0)Rehabilitation planned under a different Sub-Programme	(0)planned activity under different sub program
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	136,382	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	136,382	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,382	0	0 %		0
Reasons for over/under performance:	Construction of Classrooms are still undergoing the procurement process				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) One latrine with of normal stances and one for persons with disabilities) of latrine for both male and female constructed at Bakijjulula Primary school in Kyamulibwa Sub-county as an emergency replacing the old one which collapsed.	(0) Activity scheduled for 4 quarter		(5)One latrine with of normal stances and one for persons with disabilities) of latrine for both male and female constructed at Bakijjulula Primary school in Kyamulibwa Sub-County as an emergency replacing the old one which collapsed.	(0)Activity scheduled for 4th quarter

Vote:598 Kalungu District

Quarter1

No. of latrine stances rehabilitated	(0) No rehabilitation planned due to inadequate funds	(0) No rehabilitation under this output	(0)None	(0)No rehabilitation under this output
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Constructions were still undergoing the procurement process				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Salaries of Secondary teachers paid on every 28th of every month	N/A	Salaries of Secondary teachers paid on every 28th of every month
211101 General Staff Salaries	3,196,805	794,064	25 %	794,064
Wage Rect:	3,196,805	794,064	25 %	794,064
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196,805	794,064	25 %	794,064
Reasons for over/under performance: No challenge				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(10225) students enrolled in USE	(0) Schools were closed	(10225)students enrolled in USE	(0)Schools were closed
No. of 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	(300)teaching and non-teaching staff paid
No. of students passing O level	(2000) students passing O Level	(0) No examinations conducted	(2000)students passing O Level	(0)No examinations conducted
No. of students sitting O level	(3000) students sitting O Level	(0) Examinations not conducted due to Covid-19 pandemic	(3000)students sitting O Level	(0)Examinations not conducted due to Covid-19 pandemic
Non Standard Outputs:		No non standard outputs planned	N/A	No non standard outputs planned
263367 Sector Conditional Grant (Non-Wage)	1,267,668	0	0 %	0

Vote:598 Kalungu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,267,668	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,267,668	0	0 %	0

Reasons for over/under performance: Schools are still closed due to Covid-19 pandemic

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

No. Of tertiary education Instructors paid salaries	(50) Instructors paid	(50) Instructors paid	(50)Instructors paid	(50)Instructors paid
No. of students in tertiary education	(400) Four hundred students enrolled in Tertiary Institution	(0) Institutions were closed and students learning from home	(400)students enrolled in Tertiary Institution	(0)Institutions were closed and students learning from home
Non Standard Outputs:		No non standard outputs planned	N/A	No non standard outputs planned
211101 General Staff Salaries	632,287	156,244	25 %	156,244
Wage Rect:	632,287	156,244	25 %	156,244
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,287	156,244	25 %	156,244

Reasons for over/under performance: Schools were closed due to Covid-19 pandemic

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

N/A				
Non Standard Outputs:		No activities carried out due to the lock down as a result of Covid-19	N/A	No activities carried out due to the lock down as a result of Covid-19
263367 Sector Conditional Grant (Non-Wage)	258,416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,416	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,416	0	0 %	0

Reasons for over/under performance: Covid-19 pandemic affected the education system in the District and Uganda in particular

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

N/A				
-----	--	--	--	--

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:		School activities were interfered with by the covid-19 lock down	N/A	School activities were interfered with by the covid-19 lock down
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	26,300	4,000	15 %	4,000
221017 Subscriptions	500	0	0 %	0
225001 Consultancy Services- Short term	103,700	0	0 %	0
227001 Travel inland	31,964	10,366	32 %	10,366
227004 Fuel, Lubricants and Oils	10,472	3,490	33 %	3,490
228002 Maintenance - Vehicles	3,000	980	33 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,436	18,836	11 %	18,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,436	18,836	11 %	18,836

Reasons for over/under performance: School activities were interfered with by the covid-19 lock down

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Sports activities postponed due to Covid-19 lock down	N/A	Sports activities postponed due to Covid-19 lock down
227001 Travel inland	25,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,660	33 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,660	6 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,660	6 %	1,660

Reasons for over/under performance: Sports activities postponed due to Covid-19 lock down

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Stakeholders including teachers of Kyamulibwa Technical and Lukaya Seed Secondary school sensitized.	N/A	Stakeholders including teachers of Kyamulibwa Technical and Lukaya Seed Secondary school sensitized.
221002 Workshops and Seminars	10,000	1,912	19 %	1,912

Vote:598 Kalungu District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,912	19 %	1,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,912	19 %	1,912

Reasons for over/under performance: No challenge

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Salaries of headquarter staff paid by 28th of every month coordination with the Ministry of Education and sports done
Supervision of staff performance done
Monitoring of home learning done

N/A

Salaries of headquarter staff paid by 28th of every month coordination with the Ministry of Education and sports done
Supervision of staff performance done
Monitoring of home learning done

211101 General Staff Salaries	71,015	10,443	15 %	10,443
221001 Advertising and Public Relations	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	633	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
221017 Subscriptions	400	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	4,567	0	0 %	0
227004 Fuel, Lubricants and Oils	2,900	20	1 %	20
228001 Maintenance - Civil	78,074	0	0 %	0
228002 Maintenance - Vehicles	3,700	0	0 %	0

Wage Rect:	71,015	10,443	15 %	10,443
Non Wage Rect:	92,674	320	0 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,689	10,763	7 %	10,763

Reasons for over/under performance: Schools were closed due to covid-19 pandemic

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:		Stakeholders meetings held at the Seed secondary school Site meetings were held at the seed school with the contractor	N/A	Stakeholders meetings held at the Seed secondary school Site meetings were held at the seed school with the contractor
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,994	1,970	25 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,494	1,970	23 %	1,970
External Financing:	0	0	0 %	0
Total:	8,494	1,970	23 %	1,970
Reasons for over/under performance:	Contractor delayed project implementation			
<i>Total For Education : Wage Rect:</i>	<i>11,102,397</i>	<i>2,758,184</i>	<i>25 %</i>	<i>2,758,184</i>
<i>Non-Wage Reccurent:</i>	<i>2,868,123</i>	<i>22,728</i>	<i>1 %</i>	<i>22,728</i>
<i>GoU Dev:</i>	<i>169,876</i>	<i>1,970</i>	<i>1 %</i>	<i>1,970</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,140,396</i>	<i>2,782,882</i>	<i>19.7 %</i>	<i>2,782,882</i>

Vote:598 Kalungu District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		1. Mechanized routine maintenance of Kiti-Kitabona-Bubemba road (6.6 km) as: Swamp raising, Spot gravelling, Culvert installation and Drainage works		N/A	1. Mechanized routine maintenance of Kiti-Kitabona-Bubemba road (6.6 km) as: Swamp raising, Spot gravelling, Culvert installation and Drainage works
228002 Maintenance - Vehicles	22,089	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	44,500	565	1 %		565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,589	565	1 %		565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,589	565	1 %		565
Reasons for over/under performance:	Budget cut of about 50% URF that resulted in not doing manual routine maintainence , purchasing culverts and not wholly servicing the road equipment				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Equipping works Office with Stationery and office equipment		N/A	Equipping works Office with Stationery and office equipment
211101 General Staff Salaries	38,314	9,568	25 %		9,568
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %		0
221002 Workshops and Seminars	2,400	555	23 %		555
221008 Computer supplies and Information Technology (IT)	1,000	215	22 %		215
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	2,160	300	14 %		300
221012 Small Office Equipment	577	140	24 %		140
227004 Fuel, Lubricants and Oils	1,040	0	0 %		0

Vote:598 Kalungu District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,400	350	25 %	350
Wage Rect:	38,314	9,568	25 %	9,568
Non Wage Rect:	23,377	1,760	8 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,691	11,328	18 %	11,328

Reasons for over/under performance: Budget cuts

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) bottle necks removed from CARs	(1) Bottle necks removed from CARs	(3) bottle necks removed from CARs	(1) Bottle necks removed from CARs
Non Standard Outputs:		No non-standard outputs planned	N/A	No non-standard outputs planned
263104 Transfers to other govt. units (Current)	87,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,101	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,101	0	0 %	0

Reasons for over/under performance: No non-standard outputs planned

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(54) Km of Urban unpaved roads routinely maintained	(7) Km of urban unpaved roads routinely maintained	(14) Km of Urban unpaved roads routinely maintained	(7) Km of urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(54) Length in Km of Urban unpaved roads periodically maintained	(7) Length in km of urban unpaved roads periodically maintained	(14) Length in Km of Urban unpaved roads periodically maintained	(7) Length in km of urban unpaved roads periodically maintained
Non Standard Outputs:		No non standard outputs planned	N/A	No non standard outputs planned
263104 Transfers to other govt. units (Current)	291,334	145,522	50 %	145,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,334	145,522	50 %	145,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,334	145,522	50 %	145,522

Reasons for over/under performance: Budget cuts

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(503) Km of District roads routinely maintained	(6.6) Km of District roads routinely maintained	(126) Km of District roads routinely maintained	(6.6) Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(0) Not Planned	(0) Not planned	(0) Not Planned	(0) Not planned
No. of bridges maintained	(0) Not Planned	(0) Not planned	(0) Not Planned	(0) Not planned

Vote:598 Kalungu District

Quarter1

Non Standard Outputs:	No non standard out puts planned		N/A	No non standard out puts planned
263106 Other Current grants	357,361	48,220	13 %	48,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	357,361	48,220	13 %	48,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,361	48,220	13 %	48,220
Reasons for over/under performance:	Budget cuts of about 50%			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,314</i>	<i>9,568</i>	<i>25 %</i>	<i>9,568</i>
<i>Non-Wage Reccurent:</i>	<i>825,761</i>	<i>196,067</i>	<i>24 %</i>	<i>196,067</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>864,075</i>	<i>205,636</i>	<i>23.8 %</i>	<i>205,636</i>

Vote:598 Kalungu District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221012 Small Office Equipment	665	165	25 %		165
227001 Travel inland	9,120	2,280	25 %		2,280
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	7,800	1,198	15 %		1,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,185	5,293	22 %		5,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,185	5,293	22 %		5,293
Reasons for over/under performance:	Subscription for computer internet small office equipment were bought fuel for supervision of works Maintenance of vehicles submission of quarterly reports to line ministries				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(34) Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	()		(10)Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	()
No. of water points tested for quality	(0) N/A	()		(0)N/A	()
No. of District Water Supply and Sanitation Coordination Meetings	(5) 01 District Water and Sanitation Committee meetings and 03 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	(2) 01 District Water and Sanitation Committee meeting. 01 Extension staff meeting conducted to review sector work plans and reports conducted.		(2) District Water and Sanitation Committee meetings and 03 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	(2)01 District Water and Sanitation Committee meeting. 01 Extension staff meeting conducted to review sector work plans and reports conducted.

Vote:598 Kalungu District

Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()	(0)N/A	()
No. of sources tested for water quality	(0) N/A	()	(0)N/A	()
Non Standard Outputs:		Preparation of bills of quantities of the development projects	N/A	Preparation of bills of quantities of the development projects
221002 Workshops and Seminars	6,460	1,600	25 %	1,600
227001 Travel inland	18,583	4,425	24 %	4,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,043	6,025	24 %	6,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,043	6,025	24 %	6,025
Reasons for over/under performance:	COVID 19 restrictions that hinder gathering of people and also limit movements within the district.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	()	(0)12 water user committees formed in the district	()
No. of water user committees formed.	(12) 12 water user committees formed in the district	()	(12)12 water user committees formed in the district	()
No. of Water User Committee members trained	(15) train 15 water user committees	()	(15)train 15 water user committees	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N//A	()	(0)N//A	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	()	(0)N//A	()
N/A				
227001 Travel inland	3,364	837	25 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,364	837	25 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,364	837	25 %	837
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
N/A				
227001 Travel inland	3,318	830	25 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,318	830	25 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,318	830	25 %	830

Vote:598 Kalungu District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Supervision of borehole rehabilitation. borehole condition assessment for the year 2022/2023 design of a solar mini water scheme in Saala Lwabenge sub county		N/A	Supervision of borehole rehabilitation. borehole condition assessment for the year 2022/2023 design of a solar mini water scheme in Saala Lwabenge sub county
281503 Engineering and Design Studies & Plans for capital works	3,000	1,000	33 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	23,268	6,600	28 %		6,600
312201 Transport Equipment	21,000	1,000	5 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,268	8,600	18 %		8,600
External Financing:	0	0	0 %		0
Total:	47,268	8,600	18 %		8,600
Reasons for over/under performance: Delays in the procurement process					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Project Environmental screening Fuel for monitoiring of projects preparation of BOQs for projects		N/A	Project Environmental screening Fuel for monitoiring of projects preparation of BOQs for projects
281501 Environment Impact Assessment for Capital Works	2,364	788	33 %		788
312104 Other Structures	148,806	13,386	9 %		13,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	151,170	14,174	9 %		14,174
External Financing:	0	0	0 %		0
Total:	151,170	14,174	9 %		14,174
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					

Vote:598 Kalungu District

Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	()	(0)N/A	()
No. of deep boreholes rehabilitated	(20) Borehole rehabilitation of 20 deep bore holes in the distrct	()	(20)Borehole rehabilitation of 20 deep bore holes in the distrct	()
Non Standard Outputs:		Supervision of borehole rehabilitation.	N/A	Supervision of borehole rehabilitation.
312104 Other Structures	60,580	3,040	5 %	3,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,580	3,040	5 %	3,040
External Financing:	0	0	0 %	0
Total:	60,580	3,040	5 %	3,040
Reasons for over/under performance:	Delay in the procurement process which leads to delay of works.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) mini solar powered piped system from a borehole	(0) N\A	(0)N/A	(0)N\A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:		N/A	N/A	N/A
312104 Other Structures	130,000	2,000	2 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	2,000	2 %	2,000
External Financing:	0	0	0 %	0
Total:	130,000	2,000	2 %	2,000
Reasons for over/under performance:	Delay in the procurement process which leads to a delay in the implementation of the activities.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	55,910	12,984	23 %	12,984
GoU Dev:	389,018	27,814	7 %	27,814
Donor Dev:	0	0	0 %	0
Grand Total:	444,928	40,798	9.2 %	40,798

Vote:598 Kalungu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Departmental office coordination carried out. Three (3) Monthly payment of Wages to all Staff. Compliance supervision of Environment and Natural resources activities carried out in the District.		N/A	Departmental office coordination carried out. Three (3) Monthly payment of Wages to all Staff. Compliance supervision of Environment and Natural resources activities carried out in the District.
211101 General Staff Salaries	154,800	38,141	25 %		38,141
221011 Printing, Stationery, Photocopying and Binding	487	121	25 %		121
221012 Small Office Equipment	240	60	25 %		60
227001 Travel inland	1,600	325	20 %		325
227004 Fuel, Lubricants and Oils	1,067	228	21 %		228
Wage Rect:	154,800	38,141	25 %		38,141
Non Wage Rect:	3,394	734	22 %		734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,194	38,875	25 %		38,875
Reasons for over/under performance: Timely release of Quarterly funds and Staff commitment contributed to better performance of the Output.					
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.	(1) 1Hectare of land planted with trees in Kalungu District.		(3)3 Hectares of land planted with trees in Kalungu District.	(1)1 Hectare of land planted with trees in Kalungu District.
Number of people (Men and Women) participating in tree planting days	(48) 48 Farmers supported in tree planting activities in Kalungu District.	(4) 4 Farmers supported in tree planting activities in Kalungu District.		(12)12 Farmers supported in tree planting activities in Kalungu District.	(4)4 Farmers supported in tree planting activities in Kalungu District.
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	3,373	843	25 %		843
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,373	843	25 %		843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,373	843	25 %		843

Vote:598 Kalungu District

Quarter1

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:	Collaboration with Lower Local Government Staff and commitment of different stakeholders contributed to the achievement.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) One tree Central Nursery Established.	(0) 0		(0)	(0)0
No. of community members trained (Men and Women) in forestry management	(48) 48 Tree Farmers participating in forest management trainings in Kalungu District.	(15) 15 Tree Farmers participating in forest management trainings in Kalungu District.		(12)12 Tree Farmers participating in forest management trainings in Kalungu District.	(15)15 Tree Farmers participating in forest management trainings in Kalungu District.
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	562	140	25 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	562	140	25 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	562	140	25 %		140
Reasons for over/under performance:	Team work and timely release of funds contributed to better performance of the Output.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(80) 80 Monitoring and compliance surveys/inspections conducted.	(22) 22 Monitoring and compliance surveys/inspections conducted.		(20)20 Monitoring and compliance surveys/inspections conducted.	(22)22 Monitoring and compliance surveys/inspections conducted.
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	430	58	13 %		58
Wage Rect:	0	0	0 %		0
Non Wage Rect:	430	58	13 %		58
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430	58	13 %		58
Reasons for over/under performance:	Timely release of funds and Staff commitment contributed to better performance.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Two (2) water shed management committees formulated.	(1) One (1) water shed management committee formulated.		(0)0	(1)One (1) water shed management committee formulated.
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	562	141	25 %		141

Vote:598 Kalungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	141	25 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	141	25 %	141
Reasons for over/under performance:	Collaboration with Kalungu District Farmers Association thorough Food and Agricultural Organization (FAO) Staff.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) No planned activities.	(0) No planned activities.	(0)No planned activities.	(0)No planned activities.
Area (Ha) of Wetlands demarcated and restored	(20) 20 Hectares of Wetlands restored in Kalungu District.	(1) 1 Hectares of Wetlands restored in Kalungu District.	(5)5 Hectares of Wetlands restored in Kalungu District.	(1)1 Hectares of Wetlands restored in Kalungu District.
Non Standard Outputs:	Screening of eleven (11) projects in Education and Water departments for environment and social mitigations carried out.		N/A	Screening of eleven (11) projects in Education and Water departments for environment and social mitigations carried out.
227001 Travel inland	5,621	1,405	25 %	1,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,621	1,405	25 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,621	1,405	25 %	1,405
Reasons for over/under performance:	Timely release of funds and collaboration with Lower Local Government Staff contributed to the achievement.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) 40 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	(15) 15 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	(10)10 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	(15)15 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	50	25 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	50	25 %	50
Reasons for over/under performance:	Staff commitment and collaboration with other departmental staff lead to better performance of the Output.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(80) 80 Monitoring and compliance surveys undertaken in Kalungu District.	(22) 22 Monitoring and compliance surveys undertaken in Kalungu District.	(20)20 Monitoring and compliance surveys undertaken in Kalungu District.	(22)22 Monitoring and compliance surveys undertaken in Kalungu District.
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	1,124	281	25 %	281

Vote:598 Kalungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,124	281	25 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,124	281	25 %	281
Reasons for over/under performance:	Timely release of funds and collaboration with Lower Local Government Staff contributed to better performance of the Output.			
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 Kalungu District.	(12) 12 Land disputes settled in the entire Kalungu District.	(12)12 Land disputes settled in the entire Kalungu District.	(12)12 Land disputes settled in the entire Kalungu District.
Non Standard Outputs:		One (1) District Land Board meeting conducted. Rendering of legal advices to five (5) clients.	N/A	One(1) District Land Board meeting Conducted. Rendering of legal advices to five (5) clients.
227001 Travel inland	1,200	250	21 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	250	21 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	250	21 %	250
Reasons for over/under performance:	Staff commitment and collaboration with Lower Local Government Staff contributed to better performance of the Output.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:		Two (2) District Physical Planning committees conducted. Six (6) illegal notices served in the entire District. Twelve (12) field visits to ascertain proper land use conducted in the entire District.	N/A	Two (2) District Physical Planning committees conducted. Six (6) illegal notices served in the entire District. Twelve (12) field visits to ascertain proper land use conducted in the entire District.
227001 Travel inland	630	108	17 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	630	108	17 %	108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	630	108	17 %	108
Reasons for over/under performance:	Staff commitment in the sector and proper planning contributed to good performance of the Output.			
Total For Natural Resources : Wage Rect:	154,800	38,141	25 %	38,141
Non-Wage Reccurent:	17,096	4,008	23 %	4,008

Vote:598 Kalungu District**Quarter1**

<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>171,896</i>	<i>42,149</i>	<i>24.5 %</i>	<i>42,149</i>

Vote:598 Kalungu District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		3 PWD groups monitored in Kalungu TownCouncil		N/A	3 PWD groups monitored in Kalungu TownCouncil
227001 Travel inland	1,400	350	25 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	350	25 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	350	25 %		350
Reasons for over/under performance: No challenge					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:		11 CDOs salaries paid both from District headquarters and Subcounties		N/A	11 CDOs salaries paid both from District headquarters and Subcounties
211101 General Staff Salaries	61,702	15,261	25 %		15,261
Wage Rect:	61,702	15,261	25 %		15,261
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,702	15,261	25 %		15,261
Reasons for over/under performance: No challenge					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		2 CDOs operations facilitation provided for CDOs in Lukaya and Kalungu subcounty.		N/A	2 CDOs operations facilitation provided for CDOs in Lukaya and Kalungu subcounty.
227001 Travel inland	1,600	400	25 %		400

Vote:598 Kalungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance: Available facilitation was for only 2 people				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 300 learners trained in Lwabenge,Bukulula, Kalungu,Kyamulibwa & Lukaya	() 80 learners trained in Lwabenge & Lukaya	()	(120)80 learners trained in Lwabenge and Lukaya
Non Standard Outputs:		4 classes monitored in Lwabenge and IUKAYA 4 classes provided with scholarstic materials. 4 Instructors facilitated	N/A	4 classes monitored in Lwabenge and Lukaya 4 classes provided with scholarstic materials 4 Instructors facilitated
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	2,324	581	25 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	1,331	25 %	1,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	1,331	25 %	1,331
Reasons for over/under performance: Lack readily available transport means.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:		Facilitated 2 CDOs to carry out awareness on benefiting in Government programmes among women in their subcounties of Kalungu s/c .	N/A	Facilitated 2 CDOs to carry out awareness on benefiting in Government programmes among women in their subcounties of Kalungu s/c and Bukulula.
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance: Funds planned for could only support activities in one subcounty.				

Vote:598 Kalungu District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(15) Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	(05) 5 juvenile cases handled from Lukaya,Kyamulibwa and Lwabenge		(5)Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	(05)5 juvenile cases handled from Lukaya,Kyamulibwa and Lwabenge
Non Standard Outputs:		Carried out support supervision in 2 children's home.		N/A	Carried out support supervision in 2 children's home.
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,526	382	25 %		382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,526	882	25 %		882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,526	882	25 %		882
Reasons for over/under performance: Lack of adequate transport funds for Juvenile cases					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) 1 youth council supported in each of the following LLGs i.e Lwabenge,Lukaya	(1) 1 Youth council supported in Kyamulibwa s/c to hold their review meeting		(0)n/a	(1)1 Youth Council supported in Kyamulibwa Subcounty to hold their review meeting
Non Standard Outputs:		6 Youth groups monitored in Kyamulibwa s/c.		N/A	6 Youth groups monitored in Kyamulibwa s/c.
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,231	557	25 %		557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,231	1,057	25 %		1,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,231	1,057	25 %		1,057
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	(1) 1 meeting held for older persons council at District headquarters.		(0)n/a	(1)1 meeting held for older persons council at District headquarters.
Non Standard Outputs:		1 meeting held for older persons council at District headquarters.		N/A	1 meeting held for older persons council at District headquarters.

Vote:598 Kalungu District

Quarter1

227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance: No challenge				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 CDO of Bukulula s/c facilitated with funds to sensitize communities on benefiting from Government programmes		N/A	1 CDO of Bukulula s/c facilitated with funds to sensitize communities on benefiting from Government programmes
227001 Travel inland	963	240	25 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	963	240	25 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	963	240	25 %	240
Reasons for over/under performance: No challenge				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	3 inspection visits made to Ambiance tree factory,Zongh rice factory and Don petrol station in Kalungu.		N/A	3 inspection visits made to Ambiance tree factory,Zongh rice factory and Don petrol station in Kalungu.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: No challenge				
Output : 108113 Labour dispute settlement				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	263	66	25 %	66

Vote:598 Kalungu District

Quarter1

227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	763	191	25 %	191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	763	191	25 %	191
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 WOMEN COUNCILS OF Lukaya AND Kyamulibwa TC	(1) Kyamulibwa Women Council supported to hold their council meeting.	(0)n/a	(1)Kyamulibwa Women Council supported to hold their council meeting.
Non Standard Outputs:		5 women groups activities monitored in Kyamulibwa t/c and s/c	N/A	5 women groups activities monitored in Kyamulibwa t/c and s/c
227001 Travel inland	2,807	702	25 %	702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	702	25 %	702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,807	702	25 %	702
Reasons for over/under performance: No challenge				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Not yet implemented		N/A	Not yet implemented
227001 Travel inland	705	176	25 %	176
282101 Donations	6,347	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,052	176	2 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,052	176	2 %	176
Reasons for over/under performance: Groups were not yet well prepared to access supplier numbers				
Output : 108117 Operation of the Community Based Services Department				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	500	124	25 %	124

Vote:598 Kalungu District**Quarter1**

227001 Travel inland	2,840	710	25 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	834	25 %	834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	834	25 %	834

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Not yet implemented		N/A	Not yet implemented
263104 Transfers to other govt. units (Current)	472,692	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,692	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,692	0	0 %	0

Reasons for over/under performance: Groups had not yet been prepared to access supplier numbers for payment

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

N/A

Non Standard Outputs:	Not yet implemented		N/A	Not yet implemented
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,500	100 %	4,500
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	4,500

Reasons for over/under performance: Funds had not yet been warranted onto the system.

Total For Community Based Services : Wage Rect:	61,702	15,261	25 %	15,261
Non-Wage Reccurent:	34,206	6,962	20 %	6,962
GoU Dev:	477,192	4,500	1 %	4,500
Donor Dev:	0	0	0 %	0
Grand Total:	573,100	26,723	4.7 %	26,723

Vote:598 Kalungu District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 two staff in the planning department. 2. Planning staff supervised, mentored and appraised. 3. Health staff facilitated to carry out Covid-19 surveillance activities using DDEG top up funds		N/A	1.Salaries paid to two staff in the planning department. 2. Planning staff supervised, mentored and appraised. 3. Health staff facilitated to carry out Covid-19 surveillance activities using DDEG top up funds
211101 General Staff Salaries	45,000	11,187	25 %		11,187
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	6,658	6,658	100 %		6,658
Wage Rect:	45,000	11,187	25 %		11,187
Non Wage Rect:	4,800	1,200	25 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	6,658	6,658	100 %		6,658
Total:	56,458	19,045	34 %		19,045
Reasons for over/under performance:	Understaffing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Planning Department	(2) Qualified staff in the planning Department		(3)Qualified staff in the Planning Department	(2)Qualified staff in the planning Department
No of Minutes of TPC meetings	(12) Twelve sets of Technical planning committee minutes in Place	(3) Sets of Technical planning committee minutes in place		(3)Sets of Technical planning committee minutes in Place	(3)Sets of Technical planning committee minutes in place
Non Standard Outputs:		No non standard output planned		N/A	No non standard output planned
221009 Welfare and Entertainment	4,800	1,200	25 %		1,200

Vote:598 Kalungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200

Reasons for over/under performance: The department still lack one officer (Senior Planner)

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected for the District Strategic Plan for Statistics for 2020/21-2024/25		N/A	Data collected for the District Strategic Plan for Statistics for 2020/21-2024/25	
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: The challenge was low funding

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		Mentoring meetings with heads of department on integration of Population issues in the work plans and budgets done	N/A	Mentoring meetings with heads of department on integration of Population issues in the work plans and budgets done	
221002	Workshops and Seminars	1,000	200	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	200	20 %	200

Reasons for over/under performance: Under staffing

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Printing and dissemination of the DDP III scheduled for second quarter	N/A	Printing and dissemination of the DDP III scheduled for second quarter	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

Vote:598 Kalungu District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Printing and dissemination of the DDP III scheduled for second quarter				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Fourth quarter budget progressive report compiled and submitted Budget alignment data compiled and submitted to MFPED Supplementary budget for Covid-19 done and submitted to the centre Approved Performance Contract form B compiled and submitted to MFPED	N/A	Fourth quarter budget progressive report compiled and submitted Budget alignment data compiled and submitted to MFPED Supplementary budget for Covid-19 done and submitted to the centre Approved Performance Contract form B compiled and submitted to MFPED	
221002 Workshops and Seminars	8,640	1,000	12 %	1,000
222003 Information and communications technology (ICT)	6,400	1,400	22 %	1,400
227001 Travel inland	4,960	998	20 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,398	17 %	3,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,398	17 %	3,398
Reasons for over/under performance: Under staffing is still a challenge				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Procured stationery, tonner and other computer accessories for the department or the department	N/A	Procured stationery, tonner and other computer accessories for the department or the department	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0

Vote:598 Kalungu District**Quarter1**

221017 Subscriptions	500	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 : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:		District, Lower Local Governments and Central Government Projects and Programmes monitored by different stakeholders		N/A	District, Lower Local Governments and Central Government Projects and Programmes monitored by different stakeholders
227001	Travel inland	44,000	10,889	25 %	10,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,000	10,889	25 %	10,889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,000	10,889	25 %	10,889

Reasons for over/under performance: Inadequate funds to facilitate all Councillors to monitor Sub-county and District projects

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:			1. Environmental screening was done. 2.Bid documents developed. 3.Hydro-electricity extended to the district head quarters but awaiting for payments.	N/A	1. Environmental screening was done. 2.Bid documents developed. 3.Hydro-electricity extended to the district head quarters but awaiting for payments.
281501	Environment Impact Assessment for Capital Works	3,147	832	26 %	832
281504	Monitoring, Supervision & Appraisal of capital works	22,166	4,089	18 %	4,089
312101	Non-Residential Buildings	189,194	0	0 %	0
312102	Residential Buildings	16,970	0	0 %	0
312104	Other Structures	25,000	0	0 %	0

Vote:598 Kalungu District

Quarter1

312201 Transport Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,843	832	0 %	832
External Financing:	51,633	4,089	8 %	4,089
Total:	261,476	4,921	2 %	4,921
Reasons for over/under performance:	No challenge			
<i>Total For Planning : Wage Rect:</i>	<i>45,000</i>	<i>11,187</i>	<i>25 %</i>	<i>11,187</i>
<i>Non-Wage Reccurent:</i>	<i>78,600</i>	<i>16,887</i>	<i>21 %</i>	<i>16,887</i>
<i>GoU Dev:</i>	<i>212,843</i>	<i>832</i>	<i>0 %</i>	<i>832</i>
<i>Donor Dev:</i>	<i>58,291</i>	<i>10,747</i>	<i>18 %</i>	<i>10,747</i>
<i>Grand Total:</i>	<i>394,734</i>	<i>39,652</i>	<i>10.0 %</i>	<i>39,652</i>

Vote:598 Kalungu District

Quarter1

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					
N/A					
211101 General Staff Salaries	26,503	6,595	25 %		6,595
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	780	120	15 %		120
227001 Travel inland	1,520	380	25 %		380
227004 Fuel, Lubricants and Oils	1,700	425	25 %		425
Wage Rect:	26,503	6,595	25 %		6,595
Non Wage Rect:	6,000	925	15 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,503	7,520	23 %		7,520
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	26,503	6,595	25 %		6,595
Non-Wage Reccurent:	6,000	925	15 %		925
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	32,503	7,520	23.1 %		7,520

Vote:598 Kalungu District

Quarter1

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) Awareness radio shows	(1) Awareness radio shows		(1)Awareness radio shows	(1)Awareness radio shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District.	(4) Trade sensitization meetings organized in Kabale mukoko Bukulula, Lwabenge, Kalungu and Kyamulibwa		(0)None planned	(4)Trade sensitization meetings organized in Kabale mukoko Bukulula, Lwabenge, Kalungu and Kyamulibwa
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	(33) Businesses inspected for compliance to the law		(25)Businesses inspected for compliance to the law	(33)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(150) Businesses issued with trade licenses	(5) Businesses issued with trade Licenses		(25)Businesses issued with trade licenses	(5)Businesses issued with trade Licenses
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	25,038	5,764	23 %		5,764
221002 Workshops and Seminars	1,612	403	25 %		403
221011 Printing, Stationery, Photocopying and Binding	322	81	25 %		81
227001 Travel inland	645	161	25 %		161
227004 Fuel, Lubricants and Oils	645	161	25 %		161
Wage Rect:	25,038	5,764	23 %		5,764
Non Wage Rect:	3,224	806	25 %		806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,262	6,570	23 %		6,570
Reasons for over/under performance:	We issued 5 licenses out of 25, we were short because of covid 19 our movement was limited and number of meetings were restricted.				
	We inspected 33 Businesses out of 25, this was due intensive supervision more especially Emyooga Saccos				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio shows conducted	()		(1)Awareness radio shows conducted	(1)Awareness radio shows conducted
No of businesses assited in business registration process	(10) Businesses assisted in business registration process	()		(2)Businesses assisted in business registration process	(5)Businesses Assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards	()		(1)Enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:		N/A		N/A	N/A

Vote:598 Kalungu District

Quarter1

221002 Workshops and Seminars	537	134	25 %	134
221011 Printing, Stationery, Photocopying and Binding	107	27	25 %	27
227001 Travel inland	215	54	25 %	54
227004 Fuel, Lubricants and Oils	216	54	25 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	269	25 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	269	25 %	269

Reasons for over/under performance: We assisted five businesses in registration because of sensitization on benefits of registration

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	(2) Producers groups linked to local and national markets Lwabenge Maize miller and Kyamulibwa Maize miller	(2)Producers or producer groups linked to market internationally through UEPB	(2)Producers groups linked to local and national markets Lwabenge Maize miller and Kyamulibwa Maize miller
No. of market information reports disseminated	(4) Market information reports disseminated	(2) Market information reports disseminated	(1)Market information reports disseminated	(2)Market information reports disseminated
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	538	135	25 %	135
221011 Printing, Stationery, Photocopying and Binding	107	27	25 %	27
227001 Travel inland	215	54	25 %	54
227004 Fuel, Lubricants and Oils	215	54	25 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	269	25 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	269	25 %	269

Reasons for over/under performance: Two marketing reports were disseminated in Kyamulibwa and Lwabenge subcounties and on radio talk shows

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) cooperative groups supervised	(20) Cooperative groups supervised	(3)cooperative groups supervised	(20)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilized for registration	(5) Cooperative groups mobilized for registration	(2) cooperative groups mobilized for registration	(5)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration	()	(1) cooperatives assisted in registration	()
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	1,343	336	25 %	336
221011 Printing, Stationery, Photocopying and Binding	269	67	25 %	67
227001 Travel inland	1,328	332	25 %	332

Vote:598 Kalungu District

Quarter1

227004 Fuel, Lubricants and Oils	538	134	25 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,478	870	25 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,478	870	25 %	870

Reasons for over/under performance: Five cooperatives were mobilized and three registered

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(1)Tourism promotion activities mainstreamed in district development	(1)Tourism promotion activities mainstreamed in the district development
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(45) Hospitality facilities in the District 30 Lodges and 15 Restaurants	(45)Hospitality facilities in the District 30 Lodges and 15 Restaurants	(17)Hospitality facilities in the district 5 lodges and 12 restaurants
No. and name of new tourism sites identified	(3) 1. Ssala Hill 2. Natiita Weete Cultural heritage site 3. First brick house in Uganda located at Villa Maria 4. Zong Zong Rice Industries in Lweera	(4)1. Ssala Hill 2. Natiita Weete Cultural heritage site 3. First brick house in Uganda located at Villa Maria 4. Zong Zong Rice Industries in Lweera	()

Non Standard Outputs: N/A N/A N/A

221002 Workshops and Seminars	537	134	25 %	134
221011 Printing, Stationery, Photocopying and Binding	107	27	25 %	27
227001 Travel inland	215	54	25 %	54
227004 Fuel, Lubricants and Oils	216	54	25 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	269	25 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	269	25 %	269

Reasons for over/under performance: most of the facilities were not operating due to Covid 19 finding it difficult carry out our activities as department

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(6) Opportunities identified for industrial development	(2)Opportunities identified for industrial development	()
No. of producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(2)producer groups identified for collective value addition support	()
No. of value addition facilities in the district	(32) Value addition facilities in the district	(32)Value addition facilities in the district	()

Vote:598 Kalungu District

Quarter1

A report on the nature of value addition support existing and needed	(yes) A report on the nature of value addition support existing and needed	()	(0)A report on the nature of value addition support existing and needed	()
N/A				
221002 Workshops and Seminars	806	202	25 %	202
221011 Printing, Stationery, Photocopying and Binding	161	40	25 %	40
227001 Travel inland	330	83	25 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,298	324	25 %	324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298	324	25 %	324
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	25,038	5,764	23 %	5,764
Non-Wage Reccurent:	11,224	2,806	25 %	2,806
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,262	8,570	23.6 %	8,570

Vote:598 Kalungu District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : LWABENGE				627,435	0
Sector : Agriculture				69,556	0
<i>Programme : District Production Services</i>				69,556	0
Lower Local Services					
Output : Transfers to LG				69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugomola	BUGOMOLA Bugomola	Sector Conditional Grant (Non-Wage)		15,690	0
Bwesa	BWESA Bwesa	Sector Conditional Grant (Non-Wage)		15,690	0
Kibisi	KIBISI Kibisi	Sector Conditional Grant (Non-Wage)		15,690	0
Kiragga	KIRAGGA Kiragga	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263370 Sector Development Grant					
Bugomola PArish	BUGOMOLA Bugomola	Sector Development Grant		1,699	0
Bwesa	BWESA Bwesa	Sector Development Grant		1,699	0
Kibisi	KIBISI Kibisi	Sector Development Grant		1,699	0
Kiragga	KIRAGGA Kiragga	Sector Development Grant		1,699	0
Sector : Works and Transport				78,185	0
<i>Programme : District, Urban and Community Access Roads</i>				78,185	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,804	0
Item : 263104 Transfers to other govt. units (Current)					
Lwabenge Sub-county	BWESA Lwabenge Sub- county	Other Transfers from Central Government		21,804	0
Output : District Roads Maintainence (URF)				56,381	0
Item : 263106 Other Current grants					
KALUNGU	BUGOMOLA Bugomola-Towa- Semusoga road	Other Transfers from Central Government		56,381	0
Sector : Education				156,012	0
<i>Programme : Pre-Primary and Primary Education</i>				156,012	0

Vote:598 Kalungu District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,012	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birongo P.S.	KIRAGGA	Sector Conditional Grant (Non-Wage)	10,068	0
BWESA COPE CENTRE	BWESA	Sector Conditional Grant (Non-Wage)	7,086	0
Bwesa P.S.	BWESA	Sector Conditional Grant (Non-Wage)	11,465	0
Christ The King Ssala	BUGOMOLA	Sector Conditional Grant (Non-Wage)	16,592	0
Kagaaju St. Joseph Primary School	BUGOMOLA	Sector Conditional Grant (Non-Wage)	12,556	0
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
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
Sector : Health			65,955	0
Programme : Primary Healthcare			65,955	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,642	0
Item : 263370 Sector Development Grant				
ST.MONICA BIRONGO HEALTH CENTRE III	BWESA BWESA	Sector Conditional Grant (Non-Wage)	6,642	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,313	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HEALTH CENTRE III	BUGOMOLA	Sector Conditional Grant (Non-Wage)	13,725	0
KIGAAJU HEALTH CENTRE II	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,863	0
KIRAGGA HEALTH CENTRE III	BUGOMOLA	Sector Conditional Grant (Non-Wage)	13,725	0

Vote:598 Kalungu District**Quarter1**

Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
KIRAGGA HEALTH CENTRE III	KIRAGGA KIRAGGA STAFF PIT LATRINE	Sector Development Grant	25,000	0
Sector : Water and Environment			146,258	0
Programme : Rural Water Supply and Sanitation			146,258	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	KIBISI Saala	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			13,258	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUGOMOLA KISAANA SECONDARY SCHOOL	Sector Development Grant	13,258	0
Output : Construction of piped water supply system			130,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KIBISI . SALA BOREHOLE TO SUPPLY WATER TO THE COMMUNITY	Sector Development Grant	130,000	0
Sector : Social Development			94,500	0
Programme : Community Mobilisation and Empowerment			94,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			94,500	0
Item : 263104 Transfers to other govt. units (Current)				
Funds transferred to Bugomola Parish	BUGOMOLA Bugomola Parish	Other Transfers from Central Government	30,000	0
Lwabenge	BWESA Bwesa	Other Transfers from Central Government	30,000	0
LWABENGE	KIRAGGA Kiragga	Other Transfers from Central Government	18,500	0
LWABENGE	BWESA Miwuula	Other Transfers from Central Government	16,000	0
Sector : Public Sector Management			16,970	0

Vote:598 Kalungu District**Quarter1**

Programme : Local Government Planning Services			16,970	0
Capital Purchases				
Output : Administrative Capital			16,970	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KIRAGGA Staff house at Kiragga Health Centre III	External Financing	16,970	0
LCIII : KYAMULIBWA T.C			426,794	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakaluba	BAKALUBA Bakaluba	Sector Conditional Grant (Non-Wage)	15,690	0
Central	CENTRAL Central	Sector Conditional Grant (Non-Wage)	15,690	0
Kateregga	KATEREGGA Kateregga	Sector Conditional Grant (Non-Wage)	15,690	0
Yakobo	YAKOBO Yakobo	Sector Conditional Grant (Non-Wage)	15,690	0
Zaake	ZAAKE Zaake	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bakaluba	BAKALUBA Bakaluba	Sector Development Grant	1,699	0
Central	CENTRAL Central	Sector Development Grant	1,699	0
Katerregga	KATEREGGA Kateregga	Sector Development Grant	1,699	0
Yakobo	YAKOBO Yakobo	Sector Development Grant	1,699	0
Zaake	ZAAKE Zaake	Sector Development Grant	1,699	0
Sector : Works and Transport			49,901	0
Programme : District, Urban and Community Access Roads			49,901	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Town Council	CENTRAL Kyamulibwa Town Council	Other Transfers from Central Government	39,701	0

Vote:598 Kalungu District**Quarter1**

Output : District Roads Maintenance (URF)				10,200	0
Item : 263106 Other Current grants					
Kalungu	Kyamuliibwa Headwall construction	Other Transfers from Central Government		10,200	0
Sector : Education				108,937	0
Programme : Skills Development				108,937	0
Lower Local Services					
Output : Skills Development Services				108,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyamulibwa Vocational Institute	Kyamuliibwa	Sector Conditional Grant (Non-Wage)		108,937	0
Sector : Health				27,011	0
Programme : Primary Healthcare				27,011	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				13,286	0
Item : 263370 Sector Development Grant					
KYAMULIBWA HEALTH CENTRE IV	BAKALUBA BAKALUBA	Sector Conditional Grant (Non-Wage)		13,286	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				13,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYAMULIBWA HEALTH CENTREIII	BAKALUBA	Sector Conditional Grant (Non-Wage)		13,725	0
Sector : Social Development				54,000	0
Programme : Community Mobilisation and Empowerment				54,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				54,000	0
Item : 263104 Transfers to other govt. units (Current)					
KYAMULIBWA TC	Kyamuliibwa Kawunga	Other Transfers from Central Government	„	12,000	0
KYAMULIBWA TC	CENTRAL Kyamulibwa town	Other Transfers from Central Government	„	10,000	0
Kyamulibwa TC	ZAAKE Zaake	Other Transfers from Central Government	„	32,000	0
Sector : Public Sector Management				100,000	0
Programme : District and Urban Administration				100,000	0
Capital Purchases					

Vote:598 Kalungu District**Quarter1**

Output : Administrative Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	YAKOBO Kyamulibwa TC Headquarters (Offices Construction s	Transitional Development Grant	37,676	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KATEREGGA Kyamulibwa TC Headquarters (Offices Construction P	Transitional Development Grant	62,324	0
LCIII : KALUNGU T.C			1,906,628	0
Sector : Agriculture			753,439	0
Programme : Agricultural Extension Services			31,738	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,738	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA District headquarters	Sector Development Grant	3,738	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KIKUKUUMBI District Headquarters	Sector Development Grant	28,000	0
Programme : District Production Services			721,701	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungu	KALUNGU Kalungu	Sector Conditional Grant (Non-Wage)	15,690	0
Kikukuumbi	KIKUKUUMBI Kikukuumbi	Sector Conditional Grant (Non-Wage)	15,690	0
Kisaawa	KISAABA Kisaawa	Sector Conditional Grant (Non-Wage)	15,690	0
Lusaana	LUSAANA Lusaana	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Kalungu	KALUNGU Kalungu	Sector Development Grant	1,699	0
Kikukumbi	KIKUKUUMBI Kikukumbi	Sector Development Grant	1,699	0
Kisaawa	KISAABA Kisaawa	Sector Development Grant	1,699	0

Vote:598 Kalungu District**Quarter1**

Lusaana	LUSAANA Lusaana	Sector Development Grant	1,699	0
Capital Purchases				
Output : Administrative Capital			26,371	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKUKUUMBI District Headquarters	Sector Development Grant	2,371	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	KIKUKUUMBI District Headquarters	Sector Development Grant	8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	KIKUKUUMBI District Headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	KIKUKUUMBI District Headquarters	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			625,774	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKUKUUMBI Kalungu District Headquarters	Sector Development Grant	43,090	0
Monitoring, Supervision and Appraisal - Consultancy-1257	KIKUKUUMBI Kalungu District Headquarters	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	KIKUKUUMBI Kalungu District Headquarters	Sector Development Grant	20,783	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIKUKUUMBI Kalungu District HQTS	Sector Development Grant	59,882	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	KIKUKUUMBI Kalungu District HQTS	Sector Development Grant	26,688	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps- 1106	KISAABA KASABBALE - DISTRICT HEADQUARTERS	Sector Development Grant	469,331	0
Sector : Works and Transport			164,865	0
Programme : District, Urban and Community Access Roads			164,865	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,865	0

Vote:598 Kalungu District**Quarter1**

Item : 263104 Transfers to other govt. units (Current)				
Kalungu Town Council	KALUNGU Kalungu Town Council	Other Transfers from Central Government	124,865	0
Output : District Roads Maintenance (URF)			40,000	0
Item : 263106 Other Current grants				
Kalungu	KALUNGU supply of culverts- kalungu tc	Other Transfers from Central Government	40,000	0
Sector : Education			201,068	0
Programme : Pre-Primary and Primary Education			37,579	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,579	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU BOYS	KALUNGU	Sector Conditional Grant (Non-Wage)	12,944	0
KALUNGU MIXED P.S.	KALUNGU	Sector Conditional Grant (Non-Wage)	13,374	0
Lugazi St. Noa Primary School	KALUNGU	Sector Conditional Grant (Non-Wage)	11,261	0
Programme : Secondary Education			154,995	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDWA	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	154,995	0
Programme : Education & Sports Management and Inspection			8,494	0
Capital Purchases				
Output : Administrative Capital			8,494	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KISAABA Construction sites	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KISAABA Construction sites	Sector Development Grant	7,994	0
Sector : Health			70,588	0
Programme : Primary Healthcare			70,588	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,321	0
Item : 263370 Sector Development Grant				

Vote:598 Kalungu District**Quarter1**

KABUKUNGE MOSLEM HEALTH CENTRE	KIKUKUUMBI KIKUKUMBI	Sector Conditional Grant (Non-Wage)	3,321	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	13,725	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,542	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KALUNGU KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Sector Development Grant	1,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KALUNGU KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Sector Development Grant	1,042	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KALUNGU KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU KALUNGU AND KIRAGGA HEALTH CENTRE IIIs	Sector Development Grant	2,500	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KALUNGU KALUNGU HEALTH CENTRE III	Sector Development Grant	2,500	0
Output : Staff Houses Construction and Rehabilitation			45,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KALUNGU KALUNGU HEALTH CENTRE III STAFF HOUSES	Sector Development Grant	45,000	0
Sector : Water and Environment			69,970	0
Programme : Rural Water Supply and Sanitation			69,970	0
Capital Purchases				
Output : Administrative Capital			24,466	0

Vote:598 Kalungu District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KISAABA Water quality tests at the District Headquarters	Sector Development Grant	3,466	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	KISAABA KASABAABALE	Sector Development Grant	5,000	0
Transport Equipment - Motorcycles-1920	KISAABA kasabaale	Sector Development Grant	16,000	0
Output : Non Standard Service Delivery Capital			2,364	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KISAABA kasabaale	Sector Development Grant	2,364	0
Output : Borehole drilling and rehabilitation			43,140	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KISAABA KASABBAABALE	Sector Development Grant	43,140	0
Sector : Social Development			60,191	0
Programme : Community Mobilisation and Empowerment			60,191	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			55,691	0
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU TC	KALUNGU Kabisa	Other Transfers from Central Government	12,000	0
KALUNGU TC	KALUNGU Kalungu Town	Other Transfers from Central Government	10,691	0
KALUNGU TC	KIKUKUUMBI Kikukumbi	Other Transfers from Central Government	33,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA District	Other Transfers from Central Government	4,500	0
Sector : Public Sector Management			586,507	0
Programme : District and Urban Administration			342,000	0
Capital Purchases				
Output : Administrative Capital			342,000	0

Vote:598 Kalungu District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	KIKUKUUMBI District Headquarters	Other Transfers from Central Government	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	KIKUKUUMBI District Headquarters Expansion phase 2	Transitional Development Grant	300,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KISAABA District Headquarters	Other Transfers from Central Government	40,000	0
Programme : Local Government Planning Services			244,507	0
Capital Purchases				
Output : Administrative Capital			244,507	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	KISAABA KaASABBAALE - DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,147	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA Kalungu District	External Financing ,	4,663	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISAABA KASABBAALE	District Discretionary Development Equalization Grant ,	17,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	KISAABA KASABBAALE	District Discretionary Development Equalization Grant	189,194	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	KISAABA District headquarters	External Financing	25,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	KISAABA Kalungu District headquarters	External Financing	5,000	0
LCIII : LUKAYA T.C			459,358	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0

Vote:598 Kalungu District

Quarter1

Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja	BAJJA WARD Bajja	Sector Conditional Grant (Non-Wage)	15,690	0
Central	CENTRAL WARD Central	Sector Conditional Grant (Non-Wage)	15,690	0
Kaliro	KALIRO WARD Kaliro	Sector Conditional Grant (Non-Wage)	15,690	0
Magezi-Kizungu	MAGEZI- KIZUNGU WARD Magezi Kizungu	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bajja	BAJJA WARD Bajja	Sector Development Grant	1,699	0
Central	CENTRAL WARD Central	Sector Development Grant	1,699	0
Kaliro	KALIRO WARD Kaliro	Sector Development Grant	1,699	0
Magezi-Kizungu	MAGEZI- KIZUNGU WARD Magezi-Kizungu	Sector Development Grant	1,699	0
Sector : Works and Transport			126,767	0
Programme : District, Urban and Community Access Roads			126,767	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			126,767	0
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Town Council	KALIRO WARD Lukaya Town Council	Other Transfers from Central Government	126,767	0
Sector : Education			136,167	0
Programme : Pre-Primary and Primary Education			92,417	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,417	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja P.S.	BAJJA WARD	Sector Conditional Grant (Non-Wage)	9,784	0
KALUNGI COU P.S.	KALIRO WARD	Sector Conditional Grant (Non-Wage)	14,738	0
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

Vote:598 Kalungu District

Quarter1

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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA SEED SCHOOL	BAJJA WARD	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			20,367	0
Programme : Primary Healthcare			20,367	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,642	0
Item : 263370 Sector Development Grant				
KALUNGI HEALTH CENTRE III	BAJJA WARD BAJJA	Sector Conditional Grant (Non-Wage)	6,642	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA HEALTH CENTRE III	BAJJA WARD	Sector Conditional Grant (Non-Wage)	13,725	0
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KALIRO WARD LUKAYA SEED SCHOOL	Sector Development Grant	28,000	0
Sector : Social Development			78,500	0
Programme : Community Mobilisation and Empowerment			78,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,500	0
Item : 263104 Transfers to other govt. units (Current)				
LUKAYA	BAJJA WARD Bajja	Other Transfers from Central Government	30,500	0

Vote:598 Kalungu District

Quarter1

Funds transferred to Bajja Ward	BAJJA WARD Bajja Parish	Other Transfers from Central Government	30,000	0
LUKAYA	CENTRAL WARD Central	Other Transfers from Central Government	18,000	0
LCIII : BUKULULA			1,035,498	0
Sector : Agriculture			139,113	0
Programme : District Production Services			139,113	0
Lower Local Services				
Output : Transfers to LG			139,113	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi	Bugonzi Bugonzi	Sector Conditional Grant (Non-Wage)	15,690	0
Kasaali	KASAALI Kasaali	Sector Conditional Grant (Non-Wage)	15,690	0
Kiti	KITI Kiti	Sector Conditional Grant (Non-Wage)	15,690	0
Kyambala	KYAMBALA Kyambala	Sector Conditional Grant (Non-Wage)	15,690	0
Lusango	LUSANGO Lusango	Sector Conditional Grant (Non-Wage)	15,690	0
Lusasa	LUSASA Lusasa	Sector Conditional Grant (Non-Wage)	15,690	0
Mabuye	MABUYE Mabuye	Sector Conditional Grant (Non-Wage)	15,690	0
Mukoko	MUKOKO Mukoko	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bugonzi	Bugonzi Bugonzi	Sector Development Grant	1,699	0
Kasaali	KASAALI Kasaali	Sector Development Grant	1,699	0
Kiti	KITI Kiti	Sector Development Grant	1,699	0
Kyambala	KYAMBALA Kyambala	Sector Development Grant	1,699	0
Lusango	LUSANGO Lusango	Sector Development Grant	1,699	0
Lusasa	LUSASA Lusasa	Sector Development Grant	1,699	0
Mabuye	MABUYE Mabuye	Sector Development Grant	1,699	0
Mukoko	MUKOKO Mukoko	Sector Development Grant	1,699	0
Sector : Works and Transport			88,405	0
Programme : District, Urban and Community Access Roads			88,405	0

Vote:598 Kalungu District

Quarter1

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,405	0
Item : 263104 Transfers to other govt. units (Current)				
Bukulula Sub-county	MUKOKO Bukulula Sub-county	Other Transfers from Central Government	26,405	0
Output : District Roads Maintenance (URF)			62,000	0
Item : 263106 Other Current grants				
kalungu	KITI Kiti-Kitabona- Bubemba road	Other Transfers from Central Government	62,000	0
Sector : Education			549,888	0
Programme : Pre-Primary and Primary Education			267,878	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,687	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIIKUZI P.S.	LUSASA	Sector Conditional Grant (Non-Wage)	11,652	0
Holy Family Bukulula Mixed P/S	MUKOKO	Sector Conditional Grant (Non-Wage)	11,222	0
Kalangala P.S.	MUKOKO	Sector Conditional Grant (Non-Wage)	13,583	0
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
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

Vote:598 Kalungu District

Quarter1

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
Capital Purchases				
Output : Classroom construction and rehabilitation			68,191	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LUSASA BUYIKUZI PRIMARY SCHOOL	Sector Development Grant	68,191	0
Programme : Secondary Education			282,010	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,010	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
Sector : Health			138,032	0
Programme : Primary Healthcare			138,032	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,321	0
Item : 263370 Sector Development Grant				
WELLSPRINGS CHILDREN MEDICAL CENTRE	KABAALE- BUGONZI KABAALE BUGONZI	Sector Conditional Grant (Non-Wage)	3,321	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,351	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA HEALTH CENTRE IV (HSD)	KABAALE- BUGONZI	Sector Conditional Grant (Non-Wage)	68,625	0
KITI HEALTH CENTRE III	KABAALE- BUGONZI	Sector Conditional Grant (Non-Wage)	13,725	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KABAALE- BUGONZI BUKULULA HEALTH CENTRE IV	Sector Development Grant	1,180	0

Vote:598 Kalungu District**Quarter1**

Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KABAACLE-BUGONZI BUKULULA H/C IV - PLACENTA PIT	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			36,181	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KABAACLE-BUGONZI FEASIBILITY STUDIES - EQUIPMENTS	Sector Development Grant	2,181	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABAACLE-BUGONZI MEDICAL EQUIPMENTS	Sector Development Grant	4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KABAACLE-BUGONZI BUKULULA AND OTHER HEALTH FACILITIES	Sector Development Grant	20,000	0
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	KABAACLE-BUGONZI MAINTAINCE EQUIPMENT - REGIONAL REFERRAL HOSPITAL	Sector Development Grant	10,000	0
Sector : Water and Environment			61,060	0
Programme : Rural Water Supply and Sanitation			61,060	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KYAMBALA Sanitation and Health Activities	Transitional Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	KYAMBALA VILLAGES	Transitional Development Grant	9,802	0
Output : Non Standard Service Delivery Capital			41,258	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KYAMBALA 10 CUM WATER TANK AT KISAWO P/S	Sector Development , Grant	13,258	0

Vote:598 Kalungu District

Quarter1

Construction Services - New Structures-402	MUKOKO BUKULULA HC IV	Sector Development , Grant	28,000	0
Sector : Social Development			59,000	0
Programme : Community Mobilisation and Empowerment			59,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			59,000	0
Item : 263104 Transfers to other govt. units (Current)				
BUKULULA	KABAALÉ- BUGONZI Kabaale	Other Transfers from Central Government	10,000	0
BUKULULA	KYAMBALA Kyambala	Other Transfers from Central Government	14,000	0
BUKULULA	MUKOKO Mukoko	Other Transfers from Central Government	35,000	0
LCIII : KALUNGU			1,228,148	0
Sector : Agriculture			121,724	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulawula	BULAWULA Bulawula	Sector Conditional Grant (Non-Wage)	15,690	0
Bwasandeku	BWASANDEKU Bwasandeku	Sector Conditional Grant (Non-Wage)	15,690	0
Kallro	KALIIRO Kaliiro	Sector Conditional Grant (Non-Wage)	15,690	0
Kitamba	KITAMBA Kitamba	Sector Conditional Grant (Non-Wage)	15,690	0
Nabutongwa	NABUTONGWA Nabutongwa	Sector Conditional Grant (Non-Wage)	15,690	0
Ntale	NTALE Ntale	Sector Conditional Grant (Non-Wage)	15,690	0
Villa Maria	VILLA MARIA Villa Maria	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bulawula	BULAWULA Bulawula	Sector Development Grant	1,699	0
Bwasandeku	BWASANDEKU Bwasandeku	Sector Development Grant	1,699	0
Kaliiro	KALIIRO Kaliiro	Sector Development Grant	1,699	0

Vote:598 Kalungu District**Quarter1**

Kitamba	KITAMBA Kitamba	Sector Development Grant	1,699	0
Nabutongwa	NABUTONGWA Nabutongwa	Sector Development Grant	1,699	0
Ntale	NTALE Ntale	Sector Development Grant	1,699	0
Villa Maria	VILLA MARIA Villa Maria	Sector Development Grant	1,699	0
Sector : Works and Transport			137,472	0
Programme : District, Urban and Community Access Roads			137,472	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,692	0
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Sub-county	KALIIRO Kalungu Sub- county	Other Transfers from Central Government	22,692	0
Output : District Roads Maintenance (URF)			114,780	0
Item : 263106 Other Current grants				
Kalungu District	NTALE Ntale-Kabungo- Bujubi Road	Other Transfers from Central Government	54,000	0
KALUNGU	BULAWULA Routine Manual road maintenance	Other Transfers from Central Government	60,780	0
Sector : Education			396,276	0
Programme : Pre-Primary and Primary Education			255,066	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONZI COU P.S	VILLA MARIA	Sector Conditional Grant (Non-Wage)	6,112	0
BULUNGIBWABAZADDE P.S.	NABUTONGWA	Sector Conditional Grant (Non-Wage)	9,238	0
Kabukunge Demo School - UPE	NABUTONGWA	Sector Conditional Grant (Non-Wage)	13,522	0
KABUNGO P.S.	NTALE	Sector Conditional Grant (Non-Wage)	6,586	0
KALONGO P.S.	KITAMBA	Sector Conditional Grant (Non-Wage)	7,251	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

Vote:598 Kalungu District

Quarter1

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)	11,661	0
ST. MARK P.S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,026	0
ST. THERESA P.S. BWANDA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	16,757	0
Capital Purchases				
Output : Classroom construction and rehabilitation			68,191	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NTALE KITEMBO PRIMARY SCHOOL	Sector Development Grant	68,191	0
Programme : Secondary Education			141,210	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,210	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
Sector : Health			450,220	0
Programme : Primary Healthcare			16,826	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,963	0
Item : 263370 Sector Development Grant				
KABUNGO HEALTH CENTRE III	NTALE NTALE	Sector Conditional Grant (Non-Wage)	6,642	0
BWANDA HEALTH CENTRE II	VILLA MARIA VILLA MARIA	Sector Conditional Grant (Non-Wage)	3,321	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,863	0

Vote:598 Kalungu District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUTWONGWA HEALTH CENTRE III	BULAWULA	Sector Conditional Grant (Non-Wage)	6,863	0
Programme : District Hospital Services			433,394	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			433,394	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
VILLAMARIA	VILLA MARIA VILLA MARIA	Sector Conditional Grant (Non-Wage)	433,394	0
Sector : Water and Environment			43,956	0
Programme : Rural Water Supply and Sanitation			43,956	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,516	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	NTALE 10 CUM WATER TANK AT KABUNGO P/S	Sector Development , Grant	13,258	0
Construction Services - New Structures-402	KALIIRO 10 CUM WATER TANK AT KYAMUSOKE P/S	Sector Development , Grant	13,258	0
Output : Borehole drilling and rehabilitation			17,440	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KALIIRO RETENTION FUNDS FOR 4 BOREHOLES	Sector Development Grant	10,600	0
Construction Services - Master Plan-401	KALIIRO VILLAGES	Sector Development Grant	3,800	0
Construction Services - Operational Activities -404	NABUTONGWA VILLAGES	Sector Development Grant	3,040	0
Sector : Social Development			78,501	0
Programme : Community Mobilisation and Empowerment			78,501	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,501	0
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU SC	BWASANDEKU Bwasandeku	Other Transfers from Central Government	12,500	0
KALUNGU SC	KALIIRO Kaliiro	Other Transfers from Central Government	19,001	0

Vote:598 Kalungu District

Quarter1

Funds transferred to VILLA MARIA Parish	VILLA MARIA VILLA MARIA	Other Transfers from Central Government	30,000	0
KALUNGU SC	VILLA MARIA Villamaria	Other Transfers from Central Government ,,	17,000	0
LCIII : KYAMULIBWA			617,977	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakijululula	BAKIJJULULA Bakijulula	Sector Conditional Grant (Non-Wage)	15,690	0
Busoga	BUSOGA Busoga	Sector Conditional Grant (Non-Wage)	15,690	0
Kabaale	KABAAL E Kabaale	Sector Conditional Grant (Non-Wage)	15,690	0
Kigasa	KIGASA Kigasa	Sector Conditional Grant (Non-Wage)	15,690	0
Kitosi	KITOSI Kitosi	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263370 Sector Development Grant				
Bakijulula	BAKIJJULULA Bakijulula	Sector Development Grant	1,699	0
Busoga	BUSOGA Busoga	Sector Development Grant	1,699	0
Kabaale	KABAAL E Kabaale	Sector Development Grant	1,699	0
Kigasa	KIGASA Kigasa	Sector Development Grant	1,699	0
Kitosi	KITOSI Kitosi	Sector Development Grant	1,699	0
Sector : Works and Transport			90,200	0
Programme : District, Urban and Community Access Roads			90,200	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,200	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Sub-county	KABAAL E Kyamulibwa Sub-county	Other Transfers from Central Government	16,200	0
Output : District Roads Maintenance (URF)			74,000	0
Item : 263106 Other Current grants				

Vote:598 Kalungu District

Quarter1

kalungu	KITOSI Kyamulibwa- Kataali-Buwemba road	Other Transfers from Central Government	74,000	0
Sector : Education			195,970	0
Programme : Pre-Primary and Primary Education			195,970	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKIJJULULA P.S.	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	15,418	0
Bulwadda Primary School - UPE	KITOSI	Sector Conditional Grant (Non-Wage)	13,374	0
BUSOGA P.S.	BUSOGA	Sector Conditional Grant (Non-Wage)	10,858	0
KABAALE LUKAYA P.S.	KABAALE	Sector Conditional Grant (Non-Wage)	14,666	0
KABALE RC P.S.	KABAALE	Sector Conditional Grant (Non-Wage)	9,260	0
KIGASA BAPTIST	KIGASA	Sector Conditional Grant (Non-Wage)	12,188	0
KISAANA P.S.	KABAALE	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
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BAKIJJULULA BAKIJJULULA PRIMARY SCHOOL	Sector Development Grant	25,000	0
Sector : Health			170,588	0
Programme : Primary Healthcare			170,588	0

Vote:598 Kalungu District**Quarter1**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,588	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE III	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	13,725	0
KIGASA HEALTHCENTRE II	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	6,863	0
Capital Purchases				
Output : Administrative Capital			7,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	KABAAL KABAAL HEALTH CENTRE III	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KABAAL KABAAL HEALTH CENTRE III	Sector Development Grant	1,750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	KABAAL KABAAL HEALTH CENTRE III	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KABAAL KABAAL HEALTH CENTRE III	Sector Development Grant	3,750	0
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KABAAL KABAAL STAFF HOUSES	Sector Development Grant	142,500	0
Sector : Water and Environment			39,774	0
Programme : Rural Water Supply and Sanitation			39,774	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,774	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KITOSI 10 CUM WATER TANK AT BULWADA P/S	Sector Development Grant	13,258	0

Vote:598 Kalungu District

Quarter1

Construction Services - New Structures-402	BUSOGA 10 CUM WATER TANK AT BUSOGA P/S	Sector Development ,, Grant	13,258	0
Construction Services - New Structures-402	KIGASA 10 CUM WATER TANK AT KITULIKIZI	Sector Development ,, Grant	13,258	0
Sector : Social Development			34,500	0
Programme : Community Mobilisation and Empowerment			34,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			34,500	0
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA SC	BAKIJJULULA Bakijulula	Other Transfers , from Central Government	15,000	0
KYAMULIBWA SC	KABAALE Lwanume	Other Transfers , from Central Government	19,500	0
LCIII : Missing Subcounty			984,572	0
Sector : Education			984,572	0
Programme : Pre-Primary and Primary Education			189,390	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			189,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,435	0
Building Tomorrow Mabaale	Missing Parish	Sector Conditional Grant (Non-Wage)	6,598	0
Fatih Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,485	0
Kabale Tauhid Muslem School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,124	0
Kamutuuza Tower P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,597	0
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
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

Vote:598 Kalungu District

Quarter1

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
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
Programme : Secondary Education			645,703	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			645,703	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	60,780	0
HOLY FAMILY KYAMULIBWA	Missing Parish	Sector Conditional Grant (Non-Wage)	150,578	0
KISAANA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	133,170	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)	90,275	0
Programme : Skills Development			149,479	0
Lower Local Services				
Output : Skills Development Services			149,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0