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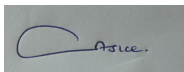
## Vote:598 Kalungu District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 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: 11/02/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	676,169	252,946	37%
<b>Discretionary Government Transfers</b>	3,193,119	1,701,053	53%
<b>Conditional Government Transfers</b>	22,668,380	11,866,246	52%
<b>Other Government Transfers</b>	2,112,353	1,073,752	51%
<b>External Financing</b>	492,629	142,138	29%
<b>Total Revenues shares</b>	<b>29,142,650</b>	<b>15,036,135</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,343,385	2,771,633	1,584,526	52%	30%	57%
Finance	159,096	79,845	79,646	50%	50%	100%
Statutory Bodies	452,443	216,783	191,821	48%	42%	88%
Production and Marketing	2,241,539	1,262,466	459,583	56%	21%	36%
Health	4,288,293	2,536,237	1,891,809	59%	44%	75%
Education	14,140,396	6,722,353	6,487,056	48%	46%	96%
Roads and Engineering	864,075	505,696	489,692	59%	57%	97%
Water	444,928	287,300	70,571	65%	16%	25%
Natural Resources	171,896	85,421	84,945	50%	49%	99%
Community Based Services	573,100	268,454	248,363	47%	43%	93%
Planning	394,734	261,987	111,087	66%	28%	42%
Internal Audit	32,503	16,252	15,099	50%	46%	93%
Trade Industry and Local Development	36,262	18,131	17,561	50%	48%	97%
<b>Grand Total</b>	<b>29,142,650</b>	<b>15,032,557</b>	<b>11,731,760</b>	<b>52%</b>	<b>40%</b>	<b>78%</b>
<i>Wage</i>	<i>15,559,153</i>	<i>8,163,412</i>	<i>7,841,315</i>	<i>52%</i>	<i>50%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,967,982</i>	<i>4,776,481</i>	<i>3,324,258</i>	<i>48%</i>	<i>33%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>3,122,886</i>	<i>1,950,527</i>	<i>461,950</i>	<i>62%</i>	<i>15%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>492,629</i>	<i>142,138</i>	<i>104,237</i>	<i>29%</i>	<i>21%</i>	<i>73%</i>

**Vote:598 Kalungu District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By end of Quarter two of Financial Year 2021/22, the District Local Government had cumulatively received a total of 15,036,135,000 shillings from various revenue sources, which accounts for 52 percent of the Annual Planned Revenues in the Approved Budget, which is slightly higher than the expected 50 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 14,937,557,000) were disbursed to various departments (which are the spending units), accounting for 51 percent of the Annual Approved budget. A total of 11,731,235,000 shillings was spent through various departments by end of the quarter which accounts for 40 percent of the Annual Approved Budget and 79 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 7,841,315,000) followed by Non-wage recurrent (UGX 3,323,733,000), followed by Domestic Development (UGX 461,950,000) and lastly Donor Development (UGX 104,237,000) Ushs).

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>676,169</b>	<b>252,946</b>	<b>37 %</b>
Rental Income Tax	0	3,000	0 %
Local Services Tax	120,000	119,154	99 %
Land Fees	10,000	3,962	40 %
Occupational Permits	300	16,415	5471 %
Local Government owned Corporations	1,200	0	0 %
Local Hotel Tax	80	319	398 %
Application Fees	15,275	20,093	132 %
Business licenses	62,576	15,800	25 %
Other licenses	27,790	310	1 %
Miscellaneous and unidentified taxes	2,267	240	11 %
Interest from private entities - Domestic	4,000	0	0 %
Royalties	600	7,000	1167 %
Rates – Produced assets – from other govt. units	2,400	100	4 %
Property related Duties/Fees	50,700	7,840	15 %
Advertisements/Bill Boards	2,085	7,545	362 %
Animal & Crop Husbandry related Levies	9,415	2,380	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,428	2,484	72 %
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	3,953	52 %
Market /Gate Charges	58,512	1,710	3 %
Other Fees and Charges	88,850	2,145	2 %
Street Parking fees	0	680	0 %

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Group registration	10,440	2,427	23 %
Lock-up Fees	0	5,100	0 %
Quarry Charges	5,448	17,500	321 %
Production Bonus	200	0	0 %
Court fines and Penalties - private	0	500	0 %
Other fines and Penalties - private	0	680	0 %
Miscellaneous receipts/income	106,000	9,611	9 %
<b>2a.Discretionary Government Transfers</b>	<b>3,193,119</b>	<b>1,701,053</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	520,351	260,175	50 %
Urban Unconditional Grant (Non-Wage)	129,924	64,962	50 %
District Discretionary Development Equalization Grant	563,238	375,492	67 %
Urban Unconditional Grant (Wage)	509,102	254,551	50 %
District Unconditional Grant (Wage)	1,416,593	709,932	50 %
Urban Discretionary Development Equalization Grant	53,911	35,941	67 %
<b>2b.Conditional Government Transfers</b>	<b>22,668,380</b>	<b>11,866,246</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	13,633,458	7,198,929	53 %
Sector Conditional Grant (Non-Wage)	4,381,848	1,992,754	45 %
Sector Development Grant	1,566,743	1,044,495	67 %
Transitional Development Grant	419,802	274,099	65 %
Pension for Local Governments	724,130	384,770	53 %
Gratuity for Local Governments	1,942,399	971,200	50 %
<b>2c. Other Government Transfers</b>	<b>2,112,353</b>	<b>1,073,752</b>	<b>51 %</b>
National Medical Stores (NMS)	576,200	314,712	55 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	822,361	485,839	59 %
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	220,500	70 %
Neglected Tropical Diseases (NTDs)	25,000	0	0 %
Agriculture Cluster Development Project (ACDP)	105,600	52,700	50 %
Results Based Financing (RBF)	40,000	0	0 %
<b>3. External Financing</b>	<b>492,629</b>	<b>142,138</b>	<b>29 %</b>
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	40,398	82 %

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Aids Health Care Foundation (AHF)	10,000	0	0 %
<b>Total Revenues shares</b>	<b>29,142,650</b>	<b>15,036,135</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district has by end of quarter one realized a total of 252,946,000 shillings from various Locally Raised Revenue Sources, which accounts for 37 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 50 percent at this period since the district generally collected less of the expected revenues from several sources due to challenges of businesses being on and off due to Covid-19. It is worth noting that some locally raised revenue sources performed far much higher due to under estimation majorly due to absence of an up to date revenue register.

**Cumulative Performance for Central Government Transfers**

Cumulatively, the District received 53 percent of Discretionary Government Transfers which is slightly above the expected level of 50 percent because of over performance in both District and Urban Discretionary Development Equalization Grant. However, District and Urban Unconditional grants (Non-wage) and wage performed at 50 percent as expected. Performance in conditional transfers was 52 percent which is slightly higher than the expected level of 50 percent because over performance in development grants which are always released in three quarters yet at planning, funds were distributed in four equal installments. 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 second quarter.

**Cumulative Performance for Other Government Transfers**

The District cumulatively received 1,073,752,000 shillings from Other Government Transfers which account for 51 percent of the annual revenue plan in the approved budget. This is slightly higher than the expected 50 percent level at the end of quarter two. It is however worth noting that some Ministries did not release the planned funds due to various reasons. For instance, Ministry of Health did not send any money under RBF and NTDs, MGLSD did not send any funds under UWEP and YLP among others.

**Cumulative Performance for External Financing**

Cumulatively, by end of quarter two the District had received shillings 142,138,000 from External Financing (Donor), which accounts for 29 percent of the planned revenues in the Approved budget. This poor performance is attributed to the fact that donors were yet to remit funds to the district to cater for emerging priorities as anticipated due to COVID-19 pandemic and reasons better known by them.

## Vote:598 Kalungu District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	587,520	290,421	49 %	146,880	152,160	104 %
District Production Services	1,654,019	169,162	10 %	413,505	87,758	21 %
<b>Sub- Total</b>	<b>2,241,539</b>	<b>459,583</b>	<b>21 %</b>	<b>560,385</b>	<b>239,918</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	864,075	489,692	57 %	216,019	284,056	131 %
<b>Sub- Total</b>	<b>864,075</b>	<b>489,692</b>	<b>57 %</b>	<b>216,019</b>	<b>284,056</b>	<b>131 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	36,262	17,561	48 %	9,066	8,991	99 %
<b>Sub- Total</b>	<b>36,262</b>	<b>17,561</b>	<b>48 %</b>	<b>9,066</b>	<b>8,991</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,396,602	4,064,199	48 %	2,099,151	2,266,766	108 %
Secondary Education	4,464,472	2,016,721	45 %	1,116,118	1,222,657	110 %
Skills Development	890,702	338,390	38 %	222,676	182,147	82 %
Education & Sports Management and Inspection	388,619	67,746	17 %	97,155	32,605	34 %
<b>Sub- Total</b>	<b>14,140,396</b>	<b>6,487,056</b>	<b>46 %</b>	<b>3,535,099</b>	<b>3,704,174</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,779,361	1,335,066	48 %	694,840	714,553	103 %
District Hospital Services	433,394	216,697	50 %	108,349	108,349	100 %
Health Management and Supervision	1,075,538	340,047	32 %	268,884	62,898	23 %
<b>Sub- Total</b>	<b>4,288,293</b>	<b>1,891,809</b>	<b>44 %</b>	<b>1,072,073</b>	<b>885,799</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	444,928	70,571	16 %	111,232	29,773	27 %
Natural Resources Management	171,896	84,945	49 %	42,974	42,796	100 %
<b>Sub- Total</b>	<b>616,824</b>	<b>155,516</b>	<b>25 %</b>	<b>154,206</b>	<b>72,569</b>	<b>47 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	573,100	248,363	43 %	143,275	221,641	155 %
<b>Sub- Total</b>	<b>573,100</b>	<b>248,363</b>	<b>43 %</b>	<b>143,275</b>	<b>221,641</b>	<b>155 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,343,385	1,584,526	30 %	1,335,846	535,042	40 %
Local Statutory Bodies	452,443	191,821	42 %	113,111	127,358	113 %
Local Government Planning Services	394,734	111,087	28 %	98,684	71,435	72 %
<b>Sub- Total</b>	<b>6,190,562</b>	<b>1,887,434</b>	<b>30 %</b>	<b>1,547,640</b>	<b>733,836</b>	<b>47 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	159,096	79,646	50 %	39,774	42,436	107 %
Internal Audit Services	32,503	15,099	46 %	8,126	7,579	93 %

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	<i>Sub- Total</i>	<i>191,599</i>	<i>94,745</i>	<i>49 %</i>	<i>47,900</i>	<i>50,016</i>	<i>104 %</i>
<b>Grand Total</b>		<b>29,142,650</b>	<b>11,731,760</b>	<b>40 %</b>	<b>7,285,662</b>	<b>6,200,999</b>	<b>85 %</b>

## Vote:598 Kalungu District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,497,079</b>	<b>2,241,198</b>	<b>50%</b>	<b>1,124,270</b>	<b>1,164,122</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	60,739	30,370	50%	15,185	15,185	100%
District Unconditional Grant (Wage)	588,494	295,883	50%	147,124	148,759	101%
Gratuity for Local Governments	1,942,399	971,200	50%	485,600	485,600	100%
Locally Raised Revenues	88,901	39,380	44%	22,225	14,980	67%
Multi-Sectoral Transfers to LLGs_NonWage	583,313	265,046	45%	145,828	168,585	116%
Pension for Local Governments	724,130	384,770	53%	181,033	203,737	113%
Urban Unconditional Grant (Wage)	509,102	254,551	50%	127,276	127,276	100%
<b>Development Revenues</b>	<b>846,306</b>	<b>530,434</b>	<b>63%</b>	<b>211,576</b>	<b>275,210</b>	<b>130%</b>
District Discretionary Development Equalization Grant	23,649	15,766	67%	5,912	7,883	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	380,656	253,771	67%	95,164	126,885	133%
Other Transfers from Central Government	42,000	0	0%	10,500	0	0%
Transitional Development Grant	400,000	260,897	65%	100,000	140,442	140%
<b>Total Revenues shares</b>	<b>5,343,385</b>	<b>2,771,633</b>	<b>52%</b>	<b>1,335,846</b>	<b>1,439,332</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,097,597	485,460	44%	274,399	215,470	79%
Non Wage	3,399,482	932,282	27%	849,870	277,821	33%
<b>Development Expenditure</b>						
Domestic Development	846,306	166,784	20%	211,576	41,751	20%
External Financing	0	0	0%	0	0	0%



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

<b>Total Expenditure</b>	<b>5,343,385</b>	<b>1,584,526</b>	<b>30%</b>	<b>1,335,846</b>	<b>535,042</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>823,456</b>	<b>37%</b>			
Wage		64,974				
Non Wage		758,482				
<b>Development Balances</b>		<b>363,650</b>	<b>69%</b>			
Domestic Development		363,650				
External Financing		0				
<b>Total Unspent</b>		<b>1,187,106</b>	<b>43%</b>			

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

By end of Quarter Two of Financial Year 2021/22, the department of administration had cumulatively received a total of 2,771,633,000 shillings from various revenue sources, which accounts for 52 percent of the Annual Planned Revenues in the Approved Budget. This performance is higher than the expected 50 percent by end of the Quarter partly good performance in development funds and pension which performed as follows DDEG 67%, multi-sectoral transfers (Development) 67%, Transitional development grant at 65% and pension at 53%. However, there are two revenue sources which performed at less than 50% like local revenue and multi-Sectoral transfers non-wage due to poor performance in local revenue collections. In quarter two of fy 2021/2022, the department received 1,439,332,000 shillings which account for 108% of the quarter plan. This performance is higher than 100 percent expected in the quarter due to over performance in some revenue sources mentioned earlier. The department cumulatively spent (shillings 1,584,526,000) which account for 30 percent of the Annual Approved budget. This performance is lower than the expected 50 percent due to poor performance in all expenditure items (Wage, Non-wage and development) due to: 1. Wage – unfilled planned posts/vacancies and others had not accessed the payroll at the end of the quarter 2. Non-Wage – due unpaid gratuity and pension because of mismatch in the data of beneficiaries, lack of letters of Administration of the intended administrators, lack of first appointment for gratuity beneficiaries. 3. Development – delays in the procurement process.

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

The department of Administration remained with 1,187,106,000 as: - Shillings 64,974,000 as unpaid wage unfilled posts. - Shillings 758,482,000 Non-wage which is pension and gratuity that was not paid due to reasons mentioned earlier - Shillings 363,650,000 development funds that had not been transferred to LLGs because the IFMS system was on and off.

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

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

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,096</b>	<b>79,845</b>	<b>50%</b>	<b>39,774</b>	<b>40,071</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
District Unconditional Grant (Wage)	105,096	52,548	50%	26,274	26,274	100%
Locally Raised Revenues	14,000	7,297	52%	3,500	3,797	108%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>159,096</b>	<b>79,845</b>	<b>50%</b>	<b>39,774</b>	<b>40,071</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,096	52,385	50%	26,274	26,449	101%
Non Wage	54,000	27,261	50%	13,500	15,988	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>159,096</b>	<b>79,646</b>	<b>50%</b>	<b>39,774</b>	<b>42,436</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>199</b>	<b>0%</b>			
Wage		163				
Non Wage		35				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>199</b>	<b>0%</b>			

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

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

By end of Quarter Two of Financial Year 2021/22, the department of Finance had cumulatively received a total of 79,845,000 shillings from various revenue sources, which accounts for 50 percent of the Annual Planned Revenues in the Approved Budget as expected. In second quarter of financial year 2021/2022, the Department received shillings 40,071,000 which account for 101 percent of the quarter plan. This performance is slightly above 100 percent expected due to over performance in locally raised revenue as the department was given priority to implement activities. The department cumulatively spent (shillings 79,646,000) which account for 50 percent of the Annual Approved budget as expected. In quarter two, the department spent shillings 42,436,000 which account for 107 percent of the quarter plan. This performance is higher than the expected 100 percent due to first quarter activities carried forward as a result of inadequate local revenue funds released to the department.

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

The department of Finance remained with 199,000 as: • Shillings 163,000 as unpaid wage which was carried forward to third quarter to bridge the likely gap. • Shillings 35,000 as Non-wage to be carried forward to the next quarter.

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

1. IFMS equipment and solar system maintained 2. Compiled and submitted financial statements for financial year ended 30th June 2021 3. Processed payments on the IFMS 4. Responses to Auditor General report compiled and submitted to Auditor general's office

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>452,443</b>	<b>216,783</b>	<b>48%</b>	<b>113,111</b>	<b>113,050</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	231,466	115,733	50%	57,867	57,867	100%
District Unconditional Grant (Wage)	124,697	62,349	50%	31,174	31,174	100%
Locally Raised Revenues	96,280	38,702	40%	24,070	24,009	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>452,443</b>	<b>216,783</b>	<b>48%</b>	<b>113,111</b>	<b>113,050</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,697	59,719	48%	31,174	31,190	100%
Non Wage	327,746	132,102	40%	81,937	96,168	117%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>452,443</b>	<b>191,821</b>	<b>42%</b>	<b>113,111</b>	<b>127,358</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,629				
Non Wage		22,333				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,962</b>	<b>12%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two of Financial Year 2021/22, the department of Statutory Bodies had cumulatively received a total of 216,783,000 shillings from various revenue sources, which accounts for 48 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 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 50 percent as expected. In second quarter of financial year 2021/2022, the Department received shillings 113,050,000 which account for 100 percent of the quarter plan as expected. The department cumulatively spent (shillings 191,821,000) which account for 42 percent of the Annual Approved budget. This performance is lower than the expected 50 percent due to poor performance in locally raised revenue in the first quarter. In quarter two, the department spent shillings 27,358,000 which account for 113 percent of the quarter plan. This performance is higher than the expected 100 percent due to first quarter activities carried forward as a result of inadequate local revenue funds released to the department.

### Reasons for unspent balances on the bank account

The department of Statutory bodies remained with 24,962,000as: • Shillings 2,629,000 as unpaid wage for one Secretary for Social Services who was had issues and was removed from the payroll after disappearing for some time. • Shillings 22,333,000 as Non-wage that meant for chairpersons of Local Councils I and II which had to cumulate and be paid in June when the financial year ends.

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

1. Two Councils meeting held 2. Two standing committee meetings held 3. Projects monitored by DEC and Councillors 4. Staff recruited to fill posts that were submitted to the District Service Commission.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,494,791</b>	<b>764,634</b>	<b>51%</b>	<b>373,698</b>	<b>417,336</b>	<b>112%</b>
District Unconditional Grant (Wage)	175,934	87,967	50%	43,984	43,984	100%
Other Transfers from Central Government	105,600	52,700	50%	26,400	52,700	200%
Sector Conditional Grant (Non-Wage)	832,734	416,367	50%	208,183	208,183	100%
Sector Conditional Grant (Wage)	380,523	207,600	55%	95,131	112,469	118%
<b>Development Revenues</b>	<b>746,748</b>	<b>497,832</b>	<b>67%</b>	<b>186,687</b>	<b>248,916</b>	<b>133%</b>
Sector Development Grant	746,748	497,832	67%	186,687	248,916	133%
<b>Total Revenues shares</b>	<b>2,241,539</b>	<b>1,262,466</b>	<b>56%</b>	<b>560,385</b>	<b>666,252</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	556,457	285,029	51%	139,114	146,378	105%
Non Wage	938,334	138,649	15%	234,583	78,147	33%
<b>Development Expenditure</b>						
Domestic Development	746,748	35,905	5%	186,687	15,392	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,241,539</b>	<b>459,583</b>	<b>21%</b>	<b>560,385</b>	<b>239,918</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>340,956</b>	<b>45%</b>			
Wage		10,538				
Non Wage		330,418				
<b>Development Balances</b>		<b>461,927</b>	<b>93%</b>			
Domestic Development		461,927				
External Financing		0				
<b>Total Unspent</b>		<b>802,883</b>	<b>64%</b>			

## Vote:598 Kalungu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received shs. 666,252,334/= during the quarter, a performance of 119%. By end of quarter two, the Department had cumulatively received shs. 1,262,466/= from various revenue sources, which accounts for 56% of the expected revenues in the annual approved budget. The District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100%. The Sector Conditional Grant (Wage) performed at 118%; the Sector Development Grant at 200% while Other Transfers from Central Government performed at 200%. The biggest proportion of the departmental expenditure was on wages (105%) followed by Non-wage (33% and lastly domestic development (8%). The overall expenditure relative to the funds released was 43%. Total unspent funds were 64% of the revenues.

### 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 is a key pre-requisite for 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 2,044 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. We conducted mobilization for agricultural production in the 7 LLGs in which 222 assorted political and civic leaders participated. 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 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,573,053</b>	<b>2,265,122</b>	<b>63%</b>	<b>893,263</b>	<b>1,060,157</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	1,000	120	12%	250	120	48%
Other Transfers from Central Government	641,200	314,712	49%	160,300	99,098	62%
Sector Conditional Grant (Non-Wage)	709,299	611,417	86%	177,325	177,455	100%
Sector Conditional Grant (Wage)	2,221,553	1,338,873	60%	555,388	783,484	141%
<b>Development Revenues</b>	<b>715,240</b>	<b>271,115</b>	<b>38%</b>	<b>178,810</b>	<b>134,032</b>	<b>75%</b>
External Financing	434,338	83,847	19%	108,584	40,398	37%
Sector Development Grant	280,903	187,269	67%	70,226	93,634	133%
<b>Total Revenues shares</b>	<b>4,288,293</b>	<b>2,536,237</b>	<b>59%</b>	<b>1,072,073</b>	<b>1,194,190</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,221,553	1,201,714	54%	555,388	646,542	116%
Non Wage	1,351,499	636,249	47%	337,875	228,859	68%
<b>Development Expenditure</b>						
Domestic Development	280,903	0	0%	70,226	0	0%
External Financing	434,338	53,847	12%	108,584	10,398	10%
<b>Total Expenditure</b>	<b>4,288,293</b>	<b>1,891,809</b>	<b>44%</b>	<b>1,072,073</b>	<b>885,799</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>427,159</b>	<b>19%</b>			
Wage		137,158				
Non Wage		290,001				
<b>Development Balances</b>		<b>217,269</b>	<b>80%</b>			
Domestic Development		187,269				
External Financing		30,000				
<b>Total Unspent</b>		<b>644,428</b>	<b>25%</b>			



## Vote:598 Kalungu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Two of Financial Year 2021/22, the department of Health had cumulatively received a total of 2,536,237,000 shillings from various revenue sources, which accounts for 59 percent of the Annual Planned Revenues in the Approved Budget. This higher than the expected 50 percent at the end of quarter two due to over performance in some revenue sources like sector conditional grant non-wage and Sector development funds. However, there are some sources that performed very poorly like District unconditional grant non-wage and External Financing among others. In second quarter of financial year 2021/2022, the Department received shillings 1,194,190,000 which account for 111 percent of the quarter plan. This performance is higher than 100 percent expected due to over performance Sector Development funds and Sector Conditional Grant Non-wage. However, poor performance is seen External financing, District Unconditional Grant Non-wage as already highlighted above. The department cumulatively spent (shillings 1,891,809,000) which account for 44 percent of the Annual Approved budget. This is lower than 50 percent expected at the end of second quarter due to delays in the procurement process and reasons already mentioned. In quarter two, the department spent shillings 885,799,000 which account for 83 percent of the quarter plan. This performance is lower than the expected 100 percent due to reasons mentioned above.

### Reasons for unspent balances on the bank account

The department of Health remained with 644,428,000 as: • Shillings 137,158,000 as unpaid wage which was not utilized because unfilled planned posts. • Shillings 290,001,000 as Non-wage meant for activities that were still ongoing at the end of the quarter. • Shillings 187,269,000 as Domestic development funds meant for development activities that were still ongoing at the end of the quarter • Shillings 30,000,000 as External financing meant for activities that were still ongoing at the end of the quarter

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,970,520</b>	<b>6,609,102</b>	<b>47%</b>	<b>3,492,630</b>	<b>2,917,504</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	8,500	4,380	52%	2,125	2,255	106%
District Unconditional Grant (Wage)	71,015	35,508	50%	17,754	17,754	100%
Locally Raised Revenues	106,000	6,884	6%	26,500	2,884	11%
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	0	0%
Sector Conditional Grant (Wage)	11,031,382	5,652,456	51%	2,757,845	2,894,611	105%
<b>Development Revenues</b>	<b>169,876</b>	<b>113,251</b>	<b>67%</b>	<b>42,469</b>	<b>56,625</b>	<b>133%</b>
Sector Development Grant	169,876	113,251	67%	42,469	56,625	133%
<b>Total Revenues shares</b>	<b>14,140,396</b>	<b>6,722,353</b>	<b>48%</b>	<b>3,535,099</b>	<b>2,974,129</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,102,397	5,584,933	50%	2,775,599	2,826,749	102%
Non Wage	2,868,123	893,829	31%	717,031	871,101	121%
<b>Development Expenditure</b>						
Domestic Development	169,876	8,294	5%	42,469	6,324	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,140,396</b>	<b>6,487,056</b>	<b>46%</b>	<b>3,535,099</b>	<b>3,704,174</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>130,340</b>	<b>2%</b>			
Wage		103,031				
Non Wage		27,310				
<b>Development Balances</b>						
		<b>104,957</b>	<b>93%</b>			
Domestic Development		104,957				
External Financing		0				
<b>Total Unspent</b>		<b>235,297</b>	<b>4%</b>			

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

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

By end of Quarter Two of Financial Year 2021/22, the department of Education and sports had cumulatively received a total of 6,722,353,000 shillings from various revenue sources, which accounts for 48 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent by end of the Quarter partly due to failure of the centre to release non-wage funds (UPE, USE and skills development funds) coupled with poor performance in other Central Government transfers and locally raised revenue mainly because of Covid-19 Pandemic which led to closure of schools. In quarter two, the department received shillings 2,974,129,000 from various revenue sources which account for 84 percent of the quarter budget. This low performance is due to reasons mentioned above. The department spent (shillings 6,487,056,000) which account for 46 percent of the Annual Approved budget. This performance is lower than the expected 50 percent because projects were still ongoing.

**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 3. some wage remained because some posts were not filled due to death of some teachers

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

Salaries were paid Capacity building of stakeholders done, Hand over of the seed school done Construction projects still on going

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>864,075</b>	<b>505,696</b>	<b>59%</b>	<b>216,019</b>	<b>280,880</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	1,400	700	50%	350	350	100%
District Unconditional Grant (Wage)	38,314	19,157	50%	9,579	9,579	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	822,361	485,839	59%	205,590	270,952	132%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>864,075</b>	<b>505,696</b>	<b>59%</b>	<b>216,019</b>	<b>280,880</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,314	19,016	50%	9,579	9,447	99%
Non Wage	825,761	470,676	57%	206,440	274,609	133%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>864,075</b>	<b>489,692</b>	<b>57%</b>	<b>216,019</b>	<b>284,056</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		141				
Non Wage		15,863				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,004</b>	<b>3%</b>			

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

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

By end of Quarter Two of Financial Year 2021/22, the department of Roads and Engineering had cumulatively received a total of 505,696,000 shillings from various revenue sources, which accounts for 59 percent of the Annual Planned Revenues in the Approved Budget. This higher than the expected 50 percent at the end of quarter two due to emergency funds received in quarter two. However, locally raised revenue performed poorly at 0% due to local revenue collection. In second quarter of financial year 2021/2022, the Department received shillings 280,880,000 which account for 130 percent of the quarter plan. This performance is higher than 100 percent expected because of reasons mentioned above. The department cumulatively spent (shillings 489,692,000) which account for 57 percent of the Annual Approved budget. This is higher than 50 percent expected at the end of second quarter due to reasons mentioned above. In quarter two, the department spent shillings 284,056,000 which account for 131 percent of the quarter plan. This performance is higher than the expected 100 percent due to reasons mentioned above.

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

The department of Roads and Engineering remained with 16,004,000 as: • Shillings 141,000 as unpaid wage which was not utilized because unfilled planned posts. • Shillings 15,863,000 as Non-wage meant for activities that were still ongoing at the end of the quarter which includes payment for supplied culverts, rescheduled Roads Committee Meeting among others.

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

Mechanised routine maintenance of Kyagambidwa-Bugomola road Purchase of office stationary and computer accessories  
Maintenance of district road equipment

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,910</b>	<b>27,955</b>	<b>50%</b>	<b>13,978</b>	<b>13,978</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	55,910	27,955	50%	13,978	13,978	100%
<b>Development Revenues</b>	<b>389,018</b>	<b>259,345</b>	<b>67%</b>	<b>97,254</b>	<b>129,673</b>	<b>133%</b>
Sector Development Grant	369,216	246,144	67%	92,304	123,072	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>444,928</b>	<b>287,300</b>	<b>65%</b>	<b>111,232</b>	<b>143,650</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	55,910	26,625	48%	13,978	13,641	98%
<b>Development Expenditure</b>						
Domestic Development	389,018	43,946	11%	97,254	16,132	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>444,928</b>	<b>70,571</b>	<b>16%</b>	<b>111,232</b>	<b>29,773</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,330</b>	<b>5%</b>			
Wage		0				
Non Wage		1,330				
<b>Development Balances</b>						
		<b>215,399</b>	<b>83%</b>			
Domestic Development		215,399				
External Financing		0				
<b>Total Unspent</b>		<b>216,729</b>	<b>75%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Quarter two of Financial Year 2021/22, the department of Water had cumulatively received a total of 287,500,000 shillings from various revenue sources, which accounts for 65 percent of the Annual Planned Revenues in the Approved Budget and in second quarter the department received 143,650,000 which accounts for 129% of the planned revenues. This performance is higher than the expected 50 percent and 100% 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 cumulatively spent (shillings 70,571,000) which account for 16 percent of the Annual Approved budget and in second quarter the department spent 29,773,000 which accounts for 27% of the budget. This performance is lower than the expected 50 percent and 100 percent because much of the released funds were for development and the projects were still ongoing at the end of quarter two.

### 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 1,330,000 non-wage recurrent which accounts for 5% of the released funds for activities that were still ongoing at end of quarter two. 2. Shillings 215,399,000 for Development activities which accounts for 83% of the released funds which were still on going by the end of quarter two.

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

Department motor vehicle was repaired Water quality testing of old sources Regular data collection in the district on all functional and non-functional water sources. Community led social sanitation in Bukulula sub county Formation of water user committee Fuel to run office activities and other supervision works Cleaning materials and welfare for water department Post construction support Support to district

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,896</b>	<b>85,421</b>	<b>50%</b>	<b>42,974</b>	<b>42,710</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,800	2,400	50%	1,200	1,200	100%
District Unconditional Grant (Wage)	154,800	77,400	50%	38,700	38,700	100%
Locally Raised Revenues	1,054	0	0%	264	0	0%
Sector Conditional Grant (Non-Wage)	11,242	5,621	50%	2,810	2,810	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>171,896</b>	<b>85,421</b>	<b>50%</b>	<b>42,974</b>	<b>42,710</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,800	76,929	50%	38,700	38,788	100%
Non Wage	17,096	8,016	47%	4,274	4,008	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,896</b>	<b>84,945</b>	<b>49%</b>	<b>42,974</b>	<b>42,796</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		471				
Non Wage		5				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>476</b>	<b>1%</b>			



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

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

The department of Natural Resources has so far received 85,420,986/= in addition to the first quarter which represents 49.6% 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 50% so far, District Unconditional Grant (Non Wage) 50% and sector conditional Grant (None Wage) 50%. The department spent all the money received in the second quarter as 42,708,000/= which is 99% of the total expected funds in the entire quarter.

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

The unspent Balance is therefore UGX 5000 to keep the account functional and 471000 un paid wage for the late recruitment of the planned post.

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

6 Monthly payment of wages to all Staff paid. Departmental Office coordination carried out. 24 Compliance supervision of Natural resources in the District done

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,908</b>	<b>47,954</b>	<b>50%</b>	<b>23,977</b>	<b>23,977</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,600	800	50%	400	400	100%
District Unconditional Grant (Wage)	61,702	30,851	50%	15,426	15,426	100%
Sector Conditional Grant (Non-Wage)	32,606	16,303	50%	8,151	8,151	100%
<b>Development Revenues</b>	<b>477,192</b>	<b>220,500</b>	<b>46%</b>	<b>119,298</b>	<b>94,500</b>	<b>79%</b>
Other Transfers from Central Government	477,192	220,500	46%	119,298	94,500	79%
<b>Total Revenues shares</b>	<b>573,100</b>	<b>268,454</b>	<b>47%</b>	<b>143,275</b>	<b>118,477</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,702	30,598	50%	15,426	15,337	99%
Non Wage	34,206	16,265	48%	8,551	9,303	109%
<b>Development Expenditure</b>						
Domestic Development	477,192	201,500	42%	119,298	197,000	165%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>573,100</b>	<b>248,363</b>	<b>43%</b>	<b>143,275</b>	<b>221,641</b>	<b>155%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,091</b>	<b>2%</b>			
Wage		253				
Non Wage		838				
<b>Development Balances</b>						
		<b>19,000</b>	<b>9%</b>			
Domestic Development		19,000				
External Financing		0				
<b>Total Unspent</b>		<b>20,091</b>	<b>7%</b>			

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

During this quarter, the department received 268,454,000/= which contributes to 47% of the total planned revenue. This is slightly lower than the expected revenue due to the funds that were not received under YLP.

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**Vote:598 Kalungu District**

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**Quarter2****Reasons for unspent balances on the bank account**

A total of 20,091,000/= was unspent contributing to 7% of unutilized funds due to the groups under Luweero Rwenzori that had not yet accessed their funds as they were still being prepared.

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

FAL classes monitored, Women, Youth and PWD Councils facilitated, Groups monitored under YLP, Handled GBV cases, Labour Cases handled, Rescued abandoned children, released revolving funds to CPA groups in 7 parishes.

## Vote:598 Kalungu District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,600</b>	<b>61,800</b>	<b>50%</b>	<b>30,900</b>	<b>30,900</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	78,600	39,300	50%	19,650	19,650	100%
District Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
<b>Development Revenues</b>	<b>271,134</b>	<b>200,187</b>	<b>74%</b>	<b>67,784</b>	<b>70,948</b>	<b>105%</b>
District Discretionary Development Equalization Grant	212,843	141,896	67%	53,211	70,948	133%
External Financing	58,291	58,291	100%	14,573	0	0%
<b>Total Revenues shares</b>	<b>394,734</b>	<b>261,987</b>	<b>66%</b>	<b>98,684</b>	<b>101,848</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,000	20,484	46%	11,250	9,298	83%
Non Wage	78,600	34,692	44%	19,650	17,805	91%
<b>Development Expenditure</b>						
Domestic Development	212,843	5,521	3%	53,211	4,689	9%
External Financing	58,291	50,391	86%	14,573	39,644	272%
<b>Total Expenditure</b>	<b>394,734</b>	<b>111,087</b>	<b>28%</b>	<b>98,684</b>	<b>71,435</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,016				
Non Wage		4,609				
<b>Development Balances</b>						
Domestic Development		136,375				
External Financing		7,900				
<b>Total Unspent</b>		<b>150,899</b>	<b>58%</b>			

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

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

The department of planning cumulatively received shillings 261,987,000 from various revenue sources which accounts for 66 percent of the annual budget. This is higher than 50 percent expected at end of quarter two due to over performance in District Discretionary Equalization Grant which is released in three quarters. In quarter two, the department received shillings 101,848,000 which account for 103 percent of the quarter plan. This is higher than the expected 100 percent due to the mentioned above. The department cumulatively spent shillings 111,087,000 which is 28 percent of the annual budget. This is lower than the expected 50 percent because development projects were still ongoing. In quarter two, the department spent shillings 71,435,000 which is 72% of the quarter plan. This is lower than the expected 100% due to the reasons mentioned above.

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

The department remained with unspent balance of shillings 150,899,000 as; • Shillings 2,016,000 wage which remained as a result of failure to fill the planned post of senior planner. • Shillings 4,609,000 Non-wage is for ongoing activities. • Shillings 144,275,000 for ongoing development activities.

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

1. Extended Hydro-electric power to the district head quarters. 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 one performance report 6. Renovated staff house at Kiragga HC III

## Vote:598 Kalungu District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,503</b>	<b>16,252</b>	<b>50%</b>	<b>8,126</b>	<b>8,126</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	26,503	13,252	50%	6,626	6,626	100%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,503</b>	<b>16,252</b>	<b>50%</b>	<b>8,126</b>	<b>8,126</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,503	13,099	49%	6,626	6,504	98%
Non Wage	6,000	2,000	33%	1,500	1,075	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,503</b>	<b>15,099</b>	<b>46%</b>	<b>8,126</b>	<b>7,579</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		152				
Non Wage		1,000				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,152</b>	<b>7%</b>			

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

The Department received shs. 8,125,700 for the 2nd 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

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**Vote:598 Kalungu District**

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**Quarter2****Reasons for unspent balances on the bank account**

Shs. 1,000,000 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 Two Report is being prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,262</b>	<b>18,131</b>	<b>50%</b>	<b>9,066</b>	<b>9,066</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	791	395	50%	198	198	100%
District Unconditional Grant (Wage)	25,038	12,519	50%	6,260	6,260	100%
Sector Conditional Grant (Non-Wage)	10,434	5,217	50%	2,608	2,608	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,262</b>	<b>18,131</b>	<b>50%</b>	<b>9,066</b>	<b>9,066</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,038	11,949	48%	6,260	6,185	99%
Non Wage	11,224	5,612	50%	2,806	2,806	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,262</b>	<b>17,561</b>	<b>48%</b>	<b>9,066</b>	<b>8,991</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>570</b>	<b>3%</b>			
Wage		570				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>570</b>	<b>3%</b>			

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

By the end of quarter two financial year 2021/2022, the sector received cumulatively 18,131,000, Which is 100% of the planned funds for both unconditional and conditional grant, with did not utilize 2% of the funds due to poor performance in salaries. The department performance is biased to few sub sectors due to limited funds to cover all the sector.



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**Vote:598 Kalungu District**

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**Quarter2****Reasons for unspent balances on the bank account**

570,000= Unspent funds was due to un paid wage because some planned posts are not filled.

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

We conducted 36 Emyooga Saccos AGMs, registered three cooperatives and audited 14 Saccos, we sensitized the community in records keeping and trained two coffee cooperatives in marketing records keeping governance among others. Paid salaries for three months in time Attend three workshops one in Jinja for district commercial officers, Indian business community under the office of the president at mariaflo Masaka, TOT for Emyooga under MSC in Masaka.

# Vote:598 Kalungu District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:		N/A		N/A	
		departments supervised and coordinated. data capture done All payments done Monthly salaries paid consultations with relevant ministries done			departments supervised and coordinated. data capture done All payments done Monthly salaries paid consultations with relevant ministries done
211101 General Staff Salaries	1,097,597	485,460	44 %		215,470
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	250	50 %		250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		750
221009 Welfare and Entertainment	4,175	1,088	26 %		1,088
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990	50 %		995
221012 Small Office Equipment	473	162	34 %		122
222001 Telecommunications	2,400	1,200	50 %		600
222002 Postage and Courier	100	0	0 %		0
223001 Property Expenses	24,000	15,000	63 %		0
223004 Guard and Security services	9,600	4,000	42 %		2,400
223005 Electricity	1,800	0	0 %		0
223006 Water	1,080	250	23 %		100
224004 Cleaning and Sanitation	3,005	1,271	42 %		641
225001 Consultancy Services- Short term	15,600	3,000	19 %		3,000
227001 Travel inland	6,000	2,875	48 %		1,440
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	8,300	1,749	21 %		1,749

## Vote:598 Kalungu District

## Quarter2

282101 Donations	3,000	0	0 %	0
Wage Rect:	1,097,597	485,460	44 %	215,470
Non Wage Rect:	102,033	39,835	39 %	16,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,199,630	525,295	44 %	231,604
Reasons for over/under performance:	Lack of transport means			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(82%) Posts filled.	(72%) LG establish posts filled	(80)Posts filled.	(72%)LG establish posts filled
%age of staff appraised	(100%) of staff appraised.	(100) Staff appraised	(60)%age of staff appraised	(60)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	(99%) of staff whose salaries are paid by 28th of every month	(100%)of staff whose salaries are paid by 28th of every month	(99%)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	(99) of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month	(99)of pensioners paid by 28th of every month
Non Standard Outputs:	Non Planned for			None planned for
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,393	1,500	63 %	1,000
227004 Fuel, Lubricants and Oils	5,807	2,900	50 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	4,650	51 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	4,650	51 %	3,900
Reasons for over/under performance:	Inadequate funds and inadequate transport means.			
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) 1. Inductions of newly recruited staff 2. Mentoring of staff	(3) 1. Inductions of newly recruited staff 2. Mentoring of staff 3 Management of terminal benefits (3 participants) 4 Pr-retired training (60 participants)	(1)1. Inductions of newly recruited staff 2. Mentoring of staff	(3)- Management of terminal benefits (3 participants) - Pr-retired training (60 participants) 3. Mentoring of health Centre in-charges
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:	No None standard output planned for.			No None standard output planned for.
221003 Staff Training	20,003	11,105	56 %	5,500

## Vote:598 Kalungu District

## Quarter2

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	11,105	47 %	5,500
External Financing:	0	0	0 %	0
Total:	23,649	11,105	47 %	5,500
Reasons for over/under performance: Inadequate Funds.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Lower Local governments staff supervised and mentored		Lower Local Governments staff supervised and mentored	
	Lower local government projects monitored. administration vote controlled.		Lower local government projects monitored. administration vote controlled.	
227001 Travel inland	2,000	500	25 %	100
227004 Fuel, Lubricants and Oils	8,400	4,200	50 %	3,700
228002 Maintenance - Vehicles	3,500	1,750	50 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,900	6,450	46 %	4,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,900	6,450	46 %	4,680
Reasons for over/under performance: lack of transport means.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	data on government projects collected. progress on government projects reported on. maintainance and update of software on computers was done. BOQS FOR DIFFERENT PROJECTS WERE DONE SUBMISSION OF WEBSITE DATE TO NITA-U WAS DONE		data on government projects collected. progress on government projects reported on. maintainance and update of software on computers was done. BOQS FOR DIFFERENT PROJECTS WERE DONE SUBMISSION OF WEBSITE DATE TO NITA-U WAS DONE	
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0

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

227001 Travel inland	1,000	500	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	300
Reasons for over/under performance: INADEQUATE FUNDIND				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Monthly Pension paid to beneficiaries.		Monthly Pension paid to beneficiaries.	
212102 Pension for General Civil Service	724,130	367,424	51 %	195,195
213004 Gratuity Expenses	1,942,399	467,201	24 %	49,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,666,529	834,625	31 %	244,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,666,529	834,625	31 %	244,752
Reasons for over/under performance: Inadequate data				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	8,740	4,368	50 %	2,185
227001 Travel inland	10,260	9,330	91 %	5,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,698	72 %	7,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	13,698	72 %	7,555
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(60%) trained in records management.	(0) Not planned	(15%) of staff trained in Records Management	(0)Not planned

## Vote:598 Kalungu District

## Quarter2

Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	1,000	215	22 %		0
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	1,007	825	82 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,507	1,165	46 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,507	1,165	46 %		500
Reasons for over/under performance:	Inadequate budget for records management				

## 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) PROJECT STILL ONGOING		(0)None Planned constructed	(0)PROJECT STILL ONGOING
No. of solar panels purchased and installed	(0) Not planned	()		(0)Not planned	()
No. of administrative buildings constructed	(2) - District Offices expanded - Phase One of Kyamulibwa Town Council Offices started	()		(2)- Phase One of Kyamulibwa Town Council Offices started	()
No. of vehicles purchased	(0) Not planned	()		(0)Not planned	()
No. of motorcycles purchased	(0) Not planned	()		(0)Not planned	()
Non Standard Outputs:		ACTIVITY NOT YET TAKEN OFF			ACTIVITY NOT YET TAKEN OFF
281504 Monitoring, Supervision & Appraisal of capital works	39,676	6,137	15 %		6,137
312101 Non-Residential Buildings	362,324	60,228	17 %		30,114

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## Quarter2

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	66,365	15 %	36,251
External Financing:	0	0	0 %	0
Total:	442,000	66,365	15 %	36,251
Reasons for over/under performance: DELAYED PROCUREMENT PROCESS				
<i>Total For Administration : Wage Rect:</i>	<i>1,097,597</i>	<i>485,460</i>	<i>44 %</i>	<i>215,470</i>
<i>Non-Wage Reccurent:</i>	<i>2,816,169</i>	<i>901,422</i>	<i>32 %</i>	<i>277,821</i>
<i>GoU Dev:</i>	<i>465,649</i>	<i>77,470</i>	<i>17 %</i>	<i>41,751</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>1,464,352</i>	<i>33.4 %</i>	<i>535,042</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() -Monthly departmental meetings held - Monthly supervision of staff at lower local government conducted -Salaries paid monthly	() -Monthly departmental meetings held -Monthly supervision of staff at lower local government conducted -Salaries paid monthly for all the three months -Final accounts for financial year 2020/2021 submitted -All staff appraised	()		()-Monthly departmental meetings held -Monthly supervision of staff at lower local government conducted -Salaries paid monthly for all the three months -Final accounts for financial year 2020/2021 submitted
Non Standard Outputs:		-All staff appraised -Departmental reports prepared and presented to the committee			-All staff appraised -Departmental reports prepared and presented to the committee
211101 General Staff Salaries	105,096	52,385	50 %		26,449
221011 Printing, Stationery, Photocopying and Binding	7,000	3,454	49 %		1,929
221014 Bank Charges and other Bank related costs	0	525	0 %		112
227004 Fuel, Lubricants and Oils	3,000	1,495	50 %		1,495
Wage Rect:	105,096	52,385	50 %		26,449
Non Wage Rect:	10,000	5,475	55 %		3,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,096	57,859	50 %		29,985
Reasons for over/under performance:	All activities planned were performed as per the workplan as funds and labor were available to run the activities				
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 -Revised charge policy drafted	()		()-Tax payers registration exercise conducted -Local revenue mobilizations with political leaders conducted -Assesment exercise conducted -Revised charge policy drafted



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Value of Hotel Tax Collected	( ) mapping exercise, mobilization, demanding and actual collection of the tax	( ) -mapping exercise conducted -mobilization exercise conducted -New Revenue sources visited -Local revenue arrears collected	( )	( )-mapping exercise conducted -mobilization exercise conducted -New Revenue sources visited -Local revenue arrears collected
Value of Other Local Revenue Collections	( ) mobilization, collection and accounting.	( ) -collection of local revenue exercise conducted in trading licenses -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:		-Revenue registers updated		-Revenue registers updated
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	75
227001 Travel inland	4,000	3,297	82 %	1,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,297	61 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,297	61 %	1,397
Reasons for over/under performance:	There was under performance as funds were not sufficient to finance all the planned revenue activities			
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	( ) -Budget conference held -BFP Prepared -district annual work plan and budget approved by council -Approved budget estimates printed out -Budget conference arrangements done -Budget conference departmental report prepared	( )	( )-Budget conference held -BFP 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	( )	( )
Non Standard Outputs:				
221002 Workshops and Seminars	2,500	1,990	80 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,990	80 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,990	80 %	1,990
Reasons for over/under performance:	-All activities implemented as per the plan			
Output : 148104 LG Expenditure management Services				

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## Quarter2

N/A					
Non Standard Outputs:				-Accountabilities for payments verified -Payments verified for quarter two and Certified -staff supervised	-Accountabilities for payments verified -Payments verified for quarter two and Certified -staff supervised
227001	Travel inland	2,000	500	25 %	20
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	20
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	20
Reasons for over/under performance:		-Activities were performed as per the workplan mainly due to presence of comitted staff on daily basis			
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 -Compilled and submitted monthly and quartery reports to D.E.C and council	() -External audit exercise cond- External audit exercise conducted successfully -Exit meeting attended -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 -Compilled and submitted monthly and quartery reports to D.E.C and council ucted successfully	()	()-External audit exercise conducted successfully -Exit meeting attended -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 -Compilled and submitted monthly and quartery reports to D.E.C and council
Non Standard Outputs:				-Internal auditors report responses prepared -Other departments cordinated to compile and submit their accountabilities in time	-Internal auditors report responses prepared -Other departments cordinated to compile and submit their accountabilities in time
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0

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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: All activities performed as per the workplan as all resources were available				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:				
		-IFMS machines repaired		-More training of finance staff on the IFMS conducted
		-More training of finance staff on the IFMS conducted		-IFMS machines repaired
		-IFMS training conducted		-IFMS training conducted
		-Payments on IFMS conducted		-Payments on IFMS conducted
		-IFMS equipment like solar system and machine maintained in good condition		-IFMS equipment like solar system and machine maintained in good condition
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
227001 Travel inland	15,000	7,500	50 %	3,795
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	9,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	9,045
Reasons for over/under performance: All activities conducted as resources were available				
Total For Finance : Wage Rect:	105,096	52,385	50 %	26,449
Non-Wage Reccurent:	54,000	27,261	50 %	15,988
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	159,096	79,646	50.1 %	42,436

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		1. Staff salaries paid 2. 3 Councils meeting held			1. Staff salaries paid 2. 2 Councils meeting held
211101 General Staff Salaries	124,697	59,719	48 %		31,190
221011 Printing, Stationery, Photocopying and Binding	3,800	110	3 %		110
227001 Travel inland	5,000	1,000	20 %		0
227004 Fuel, Lubricants and Oils	8,400	2,850	34 %		2,050
Wage Rect:	124,697	59,719	48 %		31,190
Non Wage Rect:	17,200	3,960	23 %		2,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,897	63,679	45 %		33,350
Reasons for over/under performance:	Inadequate funds to facilitate Council activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1. Advert ran in newspapers 2. Two Quarterly reports compiled and submitted to relevant authorities 3. Held Evaluation committee and contracts committee meetings			1. One Quarterly reports compiled and submitted to relevant authorities 2.Held Evaluation committee and contracts committee meetings
221001 Advertising and Public Relations	1,920	120	6 %		120
221011 Printing, Stationery, Photocopying and Binding	2,000	764	38 %		14
227001 Travel inland	5,066	2,708	53 %		1,692
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,986	3,592	40 %		1,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,986	3,592	40 %		1,826
Reasons for over/under performance:	Inadequate funds to facilitate activities of PDU				

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Recruitment, promotion and termination meetings held			Recruitment, promotion and termination meetings held
221004 Recruitment Expenses	31,404	15,702	50 %		11,564
221009 Welfare and Entertainment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,404	15,702	48 %		11,564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,404	15,702	48 %		11,564
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)	(6) 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	(5) Land board meetings held		(4)Land board meetings held	(4)Land board meetings held
Non Standard Outputs:		1. Sensitization in LLGs on land policy 2. Collecting Local Revenue through application fees 3. Two report made			1 Collecting Local Revenue through application fees 2. One report made
211103 Allowances (Incl. Casuals, Temporary)	2,889	1,445	50 %		725
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	440	220	50 %		110
227001 Travel inland	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,529	3,765	50 %		1,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,529	3,765	50 %		1,885
Reasons for over/under performance:	Inadequate funding for land board activities				
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(1) Auditor General's report discussed	(0)	(1) Auditor General's report discussed	(0)
No. of LG PAC reports discussed by Council	(16) PAC reports discussed by Council	(0) PAC reports discussed by Council	(4)PAC reports discussed by Council	(0)PAC reports discussed by Council
Non Standard Outputs:	Two meeting held		One meeting held	
211103 Allowances (Incl. Casuals, Temporary)	11,520	5,760	50 %	2,880
221008 Computer supplies and Information Technology (IT)	100	50	50 %	50
221009 Welfare and Entertainment	1,800	900	50 %	900
221011 Printing, Stationery, Photocopying and Binding	122	61	50 %	61
227001 Travel inland	1,056	528	50 %	528
227004 Fuel, Lubricants and Oils	1,700	850	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,298	8,149	50 %	5,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,298	8,149	50 %	5,269
Reasons for over/under performance:	Inadequate funding for the committee activities			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) sets of minutes in place	(3) sets of minutes in place	(1)sets of minutes in place	(2)sets of minutes in place
Non Standard Outputs:	1. Six Executive meetings held and minutes are in place 2. Monitoring activities done and reports are in place		1. Three Executive meetings held and minutes are in place 2. Monitoring activities done and reports are in place	
211103 Allowances (Incl. Casuals, Temporary)	137,069	52,329	38 %	40,329
221007 Books, Periodicals & Newspapers	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	5,000	2,000	40 %	0
227004 Fuel, Lubricants and Oils	32,800	17,750	54 %	11,650
228002 Maintenance - Vehicles	19,320	3,315	17 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,189	75,844	39 %	52,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,189	75,844	39 %	52,395
Reasons for over/under performance:	No challenge			
Output : 138207 Standing Committees Services				
N/A				

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## Quarter2

Non Standard Outputs:	2 standing committee meetings held in which departmental reports were discussed			2 standing committee meetings held in which departmental reports were discussed
211103 Allowances (Incl. Casuals, Temporary)	16,200	6,160	38 %	6,160
227001 Travel inland	32,940	14,930	45 %	14,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,140	21,090	43 %	21,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,140	21,090	43 %	21,070
Reasons for over/under performance:	Inadequate funding to facilitate Committee activities.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>59,719</i>	<i>48 %</i>	<i>31,190</i>
<i>Non-Wage Reccurent:</i>	<i>327,746</i>	<i>132,102</i>	<i>40 %</i>	<i>96,168</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>191,821</i>	<i>42.4 %</i>	<i>127,358</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:		-Paid staff salaries for 6 months. - Established/conducted 14 demonstrations. -Held 4,060 agricultural extension events. -Supported 37 four acre model farmers. -Selected and prepared OWC beneficiaries. -Conducted 14 tours/exchange visits. -Purchased 14 extension kits. -Compiled and submitted 14 statistical abstracts -Conducted 14 monitoring events. -Held 14 review meetings. -Serviced 20 motorcycles twice Qtr. -Purchased 14 cartridges. -Purchased 14 data/airtime packages.			-Paid staff salaries for 3 months. - Established/conducted 7 demonstrations. -Held 2,044 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	197,103	52 %		102,177
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800	50 %		1,450
222001 Telecommunications	2,800	1,400	50 %		966
224006 Agricultural Supplies	15,635	7,818	50 %		4,072
227001 Travel inland	78,216	38,807	50 %		19,253
227004 Fuel, Lubricants and Oils	52,608	26,179	50 %		13,027



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228002 Maintenance - Vehicles	8,400	3,988	47 %	1,888
Wage Rect:	380,523	197,103	52 %	102,177
Non Wage Rect:	163,259	80,991	50 %	40,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	543,782	278,094	51 %	142,833

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 twice.  
-Facilitated quarterly monitoring by sector committee twice.  
-Conducted quarterly technical backstopping twice.

-Facilitated quarterly monitoring by DEC, RDC & CAO.  
-Facilitated quarterly monitoring by s. committee.  
-Conducted quarterly technical backstopping.

227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	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:

-Serviced & maintained two departmental vehicles.

-Serviced & maintained two departmental vehicles.

281504 Monitoring, Supervision & Appraisal of capital works	3,738	0	0 %	0
312201 Transport Equipment	28,000	6,327	23 %	6,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	6,327	20 %	6,327
External Financing:	0	0	0 %	0
Total:	31,738	6,327	20 %	6,327

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

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

N/A

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N/A					
Non Standard Outputs:		<ul style="list-style-type: none"> <li>-Collected two sets of quarterly data from landing sites.</li> <li>-Collected two sets of quarterly data from fish farmers.</li> <li>-Conducted annual registration and licensing of fisher folk.</li> <li>-Held two quarterly staff meetings.</li> <li>-Attended assorted workshops, meetings and departmental meetings.</li> <li>-Supervised activities of two field staffs.</li> <li>-Serviced &amp; repaired two motorcycles.</li> <li>-Trained selected farmers on fish farming techniques.</li> </ul>		<ul style="list-style-type: none"> <li>-Collected one set of quarterly data from landing sites.</li> <li>-Collected one set of quarterly data from fish farmers.</li> <li>-Conducted annual registration and licensing of fisher folk.</li> <li>-Held one quarterly staff meetings.</li> <li>-Attended assorted workshops, meetings and departmental meetings.</li> <li>-Supervised activities of two field staffs.</li> <li>-Serviced &amp; repaired two motorcycles.</li> <li>-Trained selected farmers on fish farming techniques.</li> </ul>	
227001	Travel inland	2,256	1,128	50 %	1,128
227004	Fuel, Lubricants and Oils	1,060	530	50 %	530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,316	1,658	50 %	1,658
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,316	1,658	50 %	1,658
Reasons for over/under performance:		Timely release of funds.			

## Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		<div>-Selected and trained beneficiaries. -Prepared &amp; submitted progressive reports. -Supervised plant clinics. -Collected pest &amp; disease samples. -Identified pests and disease outbreaks. -Conducted capacity building of staff. -Inspected and certified technologies. -Collected and disseminated data. -Trained and monitored 37 model farmers. -Promoted agric. mechanization. -Conducted capacity building of WUC. -Monitored use of water for production facilities. -Held one staff meeting.</div>			<div>-Selected and trained beneficiaries. -Prepared &amp; submitted progressive reports. -Supervised plant clinics, -Collected pest &amp; disease samples. -Identified pests and disease outbreaks. -Conducted capacity building of staff. -Inspected and certified technologies. -Collected and disseminated data. -Trained and monitored 37 model farmers. -Promoted agric. mechanization. -Conducted capacity building of WUC. -Monitored use of water for production facilities. -Held one staff meeting.</div>		
221002	Workshops and Seminars	5,920	1,130	19 %		1,130	
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	2,272	8 %		730	
227004	Fuel, Lubricants and Oils	43,390	1,426	3 %		706	
228002	Maintenance - Vehicles	16,500	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		114,648	4,828	4 %		2,566	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		114,648	4,828	4 %		2,566	
Reasons for over/under performance:		Timely release of funds / delayed completion of procurement process					

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	-Collected and analyzed two sets of agricultural production data. - Documented / disseminated two sets of agric. production data.			N/A	-Collected and analyzed one set of agricultural production data. - Documented / disseminated one set of agric. production data.
227001 Travel inland	8,000	3,600	45 %		3,138

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,600	45 %	3,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,600	45 %	3,138

Reasons for over/under performance: Timely release of funds

**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	(4) Tsetse traps deployed & maintained	(2)Tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	(2)Tsetse traps deployed & maintained
Non Standard Outputs:		<ul style="list-style-type: none"> <li>-Conducted two trainings on improved apiculture technologies.</li> <li>-Conducted two trainings on PHH of bee products.</li> <li>-Conducted 12 farm visits.</li> <li>-Conducted 3 sensitizations for youth on apiculture.</li> <li>-Compiled &amp; disseminated production data collected.</li> <li>-Established and maintained 2 demonstration farms.</li> <li>-Trained, backstopped and supported Four (4) acre model farmers.</li> </ul>		<ul style="list-style-type: none"> <li>-Conducted 1 training on improved apiculture technologies.</li> <li>-Conducted 1 training on PHH of bee products.</li> <li>-Conducted 6 farm visits.</li> <li>-Conducted 3 sensitizations for youth on apiculture.</li> <li>-Compiled &amp; disseminated production data collected.</li> <li>-Established and maintained 2 demonstration farms.</li> <li>-Trained, backstopped and supported Four (4) acre model farmers.</li> </ul>
227001 Travel inland	2,256	564	25 %	0
227004 Fuel, Lubricants and Oils	1,060	265	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,316	829	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,316	829	25 %	0

Reasons for over/under performance: Inadequate staffing.

**Output : 018208 Sector Capacity Development**

N/A

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## Quarter2

Non Standard Outputs:		-Facilitated the DPMO to participate in 2 quarterly review / planning meeting. -Facilitated DPMO to undertake Quarterly Research /Extension/interface twice. -Facilitated DPMO to participate in exhibition / expo. -Facilitated Parish Chiefs to collect seasonal data.			-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	4,610	49 %		2,363	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	9,340	4,610	49 %		2,363	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	9,340	4,610	49 %		2,363	
Reasons for over/under performance:		Inadequate funding.					
<b>Output : 018211 Livestock Health and Marketing</b>							
N/A							
Non Standard Outputs:		-Held two staff meetings. -Selected, inspected and trained beneficiaries. -Monitored inputs in 7 LLGs twice. -Conducted trainings on livestock production. -Inspected and certified 100 piglets. -Regulated PSPs. -Trained staffs on emerging issues. -Collected analyzed and disseminated Production data twice. -Registered and licensed cattle and pig traders in all 7LG. -Trained, backstopped and supported model farmers.			-Held one staff meeting. -Selected, inspected and trained beneficiaries. -Monitored inputs in 7 LLGs. -Conducted trainings on livestock production. -Inspected and certified 100 piglets. -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	3,384	50 %		1,692	

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## Quarter2

227004 Fuel, Lubricants and Oils	2,880	1,440	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	4,824	50 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	4,824	50 %	2,412
Reasons for over/under performance: Inadequate staffing & funding. Outbreak of African Swine fever in pigs.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	<div> <div>-Paid salaries for 6 months.</div> <div>-Conducted 2 general staff meetings.</div> <div>-Conducted 3 senior staff meeting.</div> <div>-Held one interface with PSPs.</div> <div>-Attended 2 district council meetings.</div> <div>-Attended 2 meetings of the standing committee.</div> <div>-Prepared 2 AECG AWPB.</div> <div>-Prepared 2 PMG AWPB.</div> <div>-Prepared 2 progress reports.</div> <div>-Backstopped extension staffs.</div> <div>-Networked &amp; consulted with MAAIF.</div> <div>-Conducted staff performance reviews.</div> <div>-Facilitated staff welfare &amp; office hygiene.</div> <div>-Serviced &amp; repaired M/Vs.</div> <div>-Facilitated support staffs.</div> </div> <div> <div>-Paid salaries for 3 months.</div> <div>-Conducted 1 general staff meeting.</div> <div>-Conducted 2 senior staff meeting.</div> <div>-Held a production campaign.</div> <div>-Attended 1 district council meeting.</div> <div>-Attended 1 meeting of the standing committee.</div> <div>-Prepared 1 AECG AWPB.</div> <div>-Prepared 1 PMG AWPB.</div> <div>-Prepared 1 progress report.</div> <div>-Backstopped extension staffs.</div> <div>-Networked &amp; consulted with MAAIF.</div> <div>-Conducted staff performance reviews.</div> <div>-Facilitated staff welfare &amp; office hygiene.</div> <div>-Serviced &amp; repaired M/Vs.</div> <div>-Facilitated support staffs.</div> </div>			
211101 General Staff Salaries	175,934	87,926	50 %	44,201
221007 Books, Periodicals & Newspapers	720	360	50 %	180
221008 Computer supplies and Information Technology (IT)	500	248	50 %	123
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
222001 Telecommunications	1,600	800	50 %	400
227001 Travel inland	2,164	1,082	50 %	541
227004 Fuel, Lubricants and Oils	14,268	6,553	46 %	6,000

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228002 Maintenance - Vehicles	12,925	3,165	24 %	926
Wage Rect:	175,934	87,926	50 %	44,201
Non Wage Rect:	34,277	13,258	39 %	8,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,211	101,184	48 %	52,896

Reasons for over/under performance: Inadequate funding.

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:		Facilitated recruitment of parish chiefs.		No activity implemented was implemented.
263367 Sector Conditional Grant (Non-Wage)	580,530	18,052	3 %	13,660
263370 Sector Development Grant	62,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,530	18,052	3 %	13,660
Gou Dev:	62,866	0	0 %	0
External Financing:	0	0	0 %	0
Total:	643,396	18,052	3 %	13,660

Reasons for over/under performance: Delayed receipt of implementation guidelines for the Parish Development Model from the centre.

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

N/A

Non Standard Outputs:		No activity implemented		No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	2,371	0	0 %	0
312201 Transport Equipment	8,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,371	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,371	0	0 %	0

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

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

N/A

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## Quarter2

Non Standard Outputs:		-Conducted awareness creation about the UgiFT Micro-Scale Irrigation in the seven (7) LLGs and thirty-seven (37) parishes. 300 individuals participated. -Sensitized thirty (30) successful farmers selected to benefit under UgiFT Micro-Scale Irrigation on issues of co-funding and the procurement processes. -Conducted evaluation of bids for supply and installation of equipment for thirty (30) farmers selected under the UGIFT Micro-Irrigation intervention.		-Conducted awareness creation about the UgiFT Micro-Scale Irrigation in the seven (7) LLGs and thirty-seven (37) parishes. 300 individuals participated. -Sensitized thirty (30) successful farmers selected to benefit under UgiFT Micro-Scale Irrigation on issues of co-funding and the procurement processes. -Conducted evaluation of bids for supply and installation of equipment for thirty (30) farmers selected under the UGIFT Micro-Irrigation intervention.	
281504 Monitoring, Supervision & Appraisal of capital works	156,443	29,578	19 %		9,065
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	29,578	5 %		9,065
External Financing:	0	0	0 %		0
Total:	625,774	29,578	5 %		9,065
Reasons for over/under performance:		Delayed completion of the procurement process & delay to co-fund by the farmers selected in the first phase.			
Total For Production and Marketing : Wage Rect:	556,457	285,029	51 %		146,378
Non-Wage Reccurent:	938,334	138,649	15 %		78,147
GoU Dev:	746,748	35,905	5 %		15,392
Donor Dev:	0	0	0 %		0
Grand Total:	2,241,539	459,583	20.5 %		239,918



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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:		1. radio talk show about 2. Condom distribution  3.Support supervision			1. radio talk show about 2. Condom distribution  3.Support supervision
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance: Inadequate funding					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:		1. IPC training for Health workers 2. support supervision			1. IPC training for Health workers 2. support supervision
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Inadequate funding					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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## Quarter2

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.		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 done. 4. outreach services done in the communities.
211101	General Staff Salaries	2,221,553	1,201,714	54 %	646,542
221002	Workshops and Seminars	2,400	1,200	50 %	600
221008	Computer supplies and Information Technology (IT)	200	100	50 %	50
221009	Welfare and Entertainment	425	212	50 %	106
221011	Printing, Stationery, Photocopying and Binding	900	450	50 %	225
221012	Small Office Equipment	200	100	50 %	50
222001	Telecommunications	200	100	50 %	50
223004	Guard and Security services	300	150	50 %	75
223005	Electricity	2,000	1,000	50 %	500
224004	Cleaning and Sanitation	317	158	50 %	79
227001	Travel inland	7,000	3,500	50 %	1,750
227004	Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002	Maintenance - Vehicles	13,000	3,250	25 %	3,250
228003	Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	250
228004	Maintenance – Other	1,500	750	50 %	375
Wage Rect:		2,221,553	1,201,714	54 %	646,542
Non Wage Rect:		41,442	17,471	42 %	10,360
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,262,995	1,219,185	54 %	656,902
Reasons for over/under performance:		Inadequate funding			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		1. Spot checks conducted 2. Support supervision conducted			1. Spot checks conducted 2. Support supervision conducted
227001	Travel inland	2,000	1,000	50 %	1,000

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: 1. Inadequate funding

**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	(15880) Cumulatively 15880 Patients attended Outpatient	()	(8142)8142 Patients attended Outpatient
Number of inpatients that visited the NGO Basic health facilities	() number of inpatients that visited the NGO Basic health facilities	(1458) 1458 Patients attended	()	(852)852 patients attended
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Number of deliveries conducted in the NGO Basic health facilities	(591 ) 591 deliveries conducted in NGO hospital	()	(289)289 deliveries conducted in NGO hospital
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	(839) Cumulatively 839 children immunized with Pentavalent vaccine in NGO Basic health facilities	()	(361)361 children immunized with Pentavalent vaccine in NGO Basic health facilities
Non Standard Outputs:	N/A			N/A
263370 Sector Development Grant	43,175	21,587	50 %	10,794

Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,175	21,587	50 %	10,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,175	21,587	50 %	10,794

Reasons for over/under performance: 1. Co funding which makes some clients not attend

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	() Number of trained health workers in health centers	(20) 20 trained health workers in health centers	()	(20)20 trained health workers in health centers
No of trained health related training sessions held.	() No of trained health related training sessions held.	(5) 5 Sessions held	()	(5)5 Sessions held
Number of outpatients that visited the Govt. health facilities.	() Number of outpatients that visited the Govt. health facilities.	(21966) 40194 PTIENTS attended Outpatient	()	(21966)21966 PTIENTS attended Outpatient
Number of inpatients that visited the Govt. health facilities.	() Number of inpatients that visited the Govt. health facilities.	(1840) 1840 Patients admitted in Government health facilities	()	(974)974 Patients admitted in Government health facilities

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No and proportion of deliveries conducted in the Govt. health facilities	( ) No and proportion of deliveries conducted in the Govt. health facilities	( 2323) 2323 Deliveries conducted in Government Health facilities	( )	(1166)1166 Deliveries conducted in Government Health facilities
% age of approved posts filled with qualified health workers	( ) % age of approved posts filled with qualified health workers	(86) 86 percent of approved posts filled with qualified health workers	( )	(86)86 percent 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.	(100) 100 percent of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	(100)100 percent of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	( ) No of children immunized with Pentavalent vaccine	(2107) 2107 children immunized with Pentavalent vaccine in Government Health facilities	( )	(963)963 children immunized with Pentavalent vaccine in Government Health facilities
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	185,289	90,793	49 %	44,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,289	90,793	49 %	44,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,289	90,793	49 %	44,607
Reasons for over/under performance:	1. Inadequate houses for health workers 2. COVID 19 Pandemic			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	( ) A pit latrine constructed at kiragga healh centre III	( )	( )	( )
Non Standard Outputs:				
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:				
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

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281503	Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
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

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## Quarter2

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	(1779) Cumulatively 1779 patients admitted	( )	(978)978 inpatients 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.	(515) Cumulatively 515 deliveries conducted in Villa maria Hospital	( )	(255)255 deliveries conducted in NGO hospitals facilities
Number of outpatients that visited the NGO hospital facility	( ) Number of outpatients that visited the NGO hospital facility	(6158) Cumulatively 6158 individuals attended as Outpatient at Villa Maria Hospital	( )	(3131)3131 individuals attended as Outpatient at Villa Maria Hospital
Non Standard Outputs:	N/A			N/A
263369 Support Services Conditional Grant (Non-Wage)	433,394	216,697	50 %	108,349

Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,394	216,697	50 %	108,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,394	216,697	50 %	108,349

Reasons for over/under performance: 1. COVID 19 Pandemic and lock down .

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	144,700	0 %		0
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 %		0
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 %		0
221012 Small Office Equipment	4,000	50	1 %		0
222001 Telecommunications	16,600	1,680	10 %		0
227001 Travel inland	135,192	160,704	119 %		40,398
227004 Fuel, Lubricants and Oils	117,688	6,320	5 %		0
228002 Maintenance - Vehicles	20,000	24,828	124 %		22,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	641,200	286,200	45 %		52,500
Gou Dev:	0	0	0 %		0
External Financing:	434,338	53,847	12 %		10,398
Total:	1,075,538	340,047	32 %		62,898
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,221,553	1,201,714	54 %		646,542
Non-Wage Reccurent:	1,351,499	636,249	47 %		228,859
GoU Dev:	280,903	0	0 %		0
Donor Dev:	434,338	53,847	12 %		10,398
Grand Total:	4,288,293	1,891,809	44.1 %		885,799

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Teachers' salary for six months paid			teachers' salary for three months paid
211101 General Staff Salaries	7,202,290	3,715,467	52 %		1,918,034
Wage Rect:	7,202,290	3,715,467	52 %		1,918,034
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,202,290	3,715,467	52 %		1,918,034
Reasons for over/under performance: Some teachers missed salaries for December because they are mistaken to belong to Masaka City					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1156) Teachers paid salaries	(1036) Teachers paid salaries		(1156)Teachers paid salaries	(1036)Teachers paid salaries
No. of qualified primary teachers	(1156) Qualified teachers	(1036) Qualified teachers		(1156)Qualified teachers	(1036)Qualified teachers
No. of pupils enrolled in UPE	(55000) pupils enrolled in UPE	(53632) pupils enrolled in UPE		(55000)pupils enrolled in UPE	(53632)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) No examinations took place		(0)students passing in grade one	(0)No examinations took place
No. of pupils sitting PLE	(5500) Pupils sitting PLE IN 2021	(0) No examinations held		(5500)Pupils sitting PLE IN 2022	(0)No examinations held
Non Standard Outputs:		Funds released to UPE schools			Funds released to UPE schools
263367 Sector Conditional Grant (Non-Wage)	1,032,930	344,310	33 %		344,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,032,930	344,310	33 %		344,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,032,930	344,310	33 %		344,310
Reasons for over/under performance: The quarters funds used to re innovate schools after the lock-down					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					



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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	(4) classroom construction-still ongoing	(4)Classrooms constructed at Buyikuuzi Primary school in Bukulula Sub-county and Kitembo Primary school in Kalungu Sub-county	(4)classroom construction-still ongoing
No. of classrooms rehabilitated in UPE	(0) Rehabilitation planned under a different Sub-Programme	(0) Rehabilitation planned under a different Sub-Programme	(0)Rehabilitation planned under a different Sub-Programme	(0)Rehabilitation planned under a different Sub-Programme
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	136,382	4,422	3 %	4,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,382	4,422	3 %	4,422
External Financing:	0	0	0 %	0
Total:	136,382	4,422	3 %	4,422
Reasons for over/under performance:	Development grant still inadequate to cover the need			
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) Latrine construction not yet taken off.	(0)None	(0)Latrine construction not yet taken off.
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
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:	Many schools have a high pupil to stance ratio			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		Salaries of Secondary teachers paid on every 28th of every month		Salaries of Secondary teachers paid on every 28th of every month
211101 General Staff Salaries	3,196,805	1,594,165	50 %	800,101
Wage Rect:	3,196,805	1,594,165	50 %	800,101
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196,805	1,594,165	50 %	800,101

Reasons for over/under performance: Inadequate staffing in secondary schools due to inadequate wage bill

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

No. of students enrolled in USE	(10225) students enrolled in USE	(8243) students enrolled in USE	(10225)students enrolled in USE	(8243)students enrolled in USE
No. of teaching and non teaching staff paid	(300) teaching and non-teaching staff paid	(283) teaching and non-teaching staff paid	(300)teaching and non-teaching staff paid	(283)teaching and non-teaching staff paid
No. of students passing O level	(2000) students passing O Level	(0) students passing O Level	(2000)students passing O Level	(0)students passing O Level
No. of students sitting O level	(3000) students sitting O Level	(0) students sitting O Level	(3000)students sitting O Level	(0)students sitting O Level
Non Standard Outputs:		No non standard outputs planned		No non standard outputs planned
263367 Sector Conditional Grant (Non-Wage)	1,267,668	422,556	33 %	422,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,267,668	422,556	33 %	422,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,267,668	422,556	33 %	422,556

Reasons for over/under performance: Schools were closed during the lockdown

**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	(218) students enrolled in Tertiary Institution	(400)students enrolled in Tertiary Institution	(218)students enrolled in Tertiary Institution
Non Standard Outputs:		No non standard outputs planned		No non standard outputs planned
211101 General Staff Salaries	632,287	252,252	40 %	96,008

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Wage Rect:	632,287	252,252	40 %	96,008
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,287	252,252	40 %	96,008

Reasons for over/under performance: PTC is in a phasing state and the technical is understaffed

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

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	258,416	86,139	33 %	86,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,416	86,139	33 %	86,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,416	86,139	33 %	86,139

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Monitoring did not take place as schools were in lock down

Monitoring did not take place as schools were in lock down

221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	26,300	6,882	26 %	2,882
221017 Subscriptions	500	0	0 %	0
225001 Consultancy Services- Short term	103,700	0	0 %	0
227001 Travel inland	31,964	12,646	40 %	2,280
227004 Fuel, Lubricants and Oils	10,472	3,490	33 %	0
228002 Maintenance - Vehicles	3,000	980	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,436	23,998	14 %	5,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,436	23,998	14 %	5,162

Reasons for over/under performance: Funds not released to the department

**Output : 078403 Sports Development services**

N/A

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Non Standard Outputs:		No activity took place under sports due to lock-down		No activity took place under sports due to lock-down	
227001	Travel inland	25,000	7,560	30 %	7,560
228003	Maintenance – Machinery, Equipment & Furniture	5,000	1,660	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	9,220	31 %	7,560
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	9,220	31 %	7,560
Reasons for over/under performance:		Funds not released as schools were in lock down			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		- Covid-19 surveillance trainings of headteachers conducted  - Stakeholders sensitized		- Covid-19 surveillance trainings of headteachers conducted - Stakeholders sensitized	
221002	Workshops and Seminars	10,000	3,333	33 %	1,421
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	3,333	33 %	1,421
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	3,333	33 %	1,421
Reasons for over/under performance:		Activities took place as planned			
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		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	23,049	32 %	12,606
221001	Advertising and Public Relations	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	633	210	33 %	210
221009	Welfare and Entertainment	500	166	33 %	166
221011	Printing, Stationery, Photocopying and Binding	1,000	300	30 %	0

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221017 Subscriptions	400	0	0 %	0
224004 Cleaning and Sanitation	400	133	33 %	133
227001 Travel inland	4,567	1,415	31 %	1,415
227004 Fuel, Lubricants and Oils	2,900	820	28 %	800
228001 Maintenance - Civil	78,074	0	0 %	0
228002 Maintenance - Vehicles	3,700	1,230	33 %	1,230
Wage Rect:	71,015	23,049	32 %	12,606
Non Wage Rect:	92,674	4,274	5 %	3,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,689	27,323	17 %	16,560

Reasons for over/under performance: Lock down affected education activities

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Handing over of the seed school done		Handing over of the seed school done
281501 Environment Impact Assessment for Capital Works	500	333	67 %	333
281504 Monitoring, Supervision & Appraisal of capital works	7,994	3,539	44 %	1,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,494	3,872	46 %	1,902
External Financing:	0	0	0 %	0
Total:	8,494	3,872	46 %	1,902

Reasons for over/under performance: Hand over was done but school did not start immediately due to lock down

<i>Total For Education : Wage Rect:</i>	<i>11,102,397</i>	<i>5,584,933</i>	<i>50 %</i>	<i>2,826,749</i>
<i>Non-Wage Recurrent:</i>	<i>2,868,123</i>	<i>893,829</i>	<i>31 %</i>	<i>871,101</i>
<i>GoU Dev:</i>	<i>169,876</i>	<i>8,294</i>	<i>5 %</i>	<i>6,324</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>6,487,056</i>	<i>45.9 %</i>	<i>3,704,174</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:		Servicing double cabin done Road equipment maintained			Servicing double cabin done Road equipment maintained
228002 Maintenance - Vehicles	22,089	1,983	9 %		1,983
228003 Maintenance – Machinery, Equipment & Furniture	44,500	7,893	18 %		7,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,589	9,876	15 %		9,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,589	9,876	15 %		9,311
Reasons for over/under performance: Inadequate funds due to budget cuts					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Office equipment in works maintained Salaries paid for six months Accountabilities prepared and submitted			Salaries of staff paid Accountabilities prepared and submitted Computer maintained
211101 General Staff Salaries	38,314	19,016	50 %		9,447
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %		0
221002 Workshops and Seminars	2,400	555	23 %		0
221008 Computer supplies and Information Technology (IT)	1,000	215	22 %		0
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,160	775	36 %		475
221012 Small Office Equipment	577	140	24 %		0
227004 Fuel, Lubricants and Oils	1,040	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	350	25 %	0
Wage Rect:	38,314	19,016	50 %	9,447
Non Wage Rect:	23,377	2,235	10 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,691	21,250	34 %	9,922

Reasons for over/under performance: Due to inadequate funding, routine maintenance activities were suspended

## Lower Local Services

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

No of bottle necks removed from CARs	(10) bottle necks removed from CARs	(4) bottle necks removed from CARs	(2)bottle necks removed from CARs	(0)bottle necks removed from CARs
Non Standard Outputs:	NKANGI-KYAWADUNGU in Kalungu S/C BULWADDA P/S-MATAYO-YONNA in Kyamulibwa S/C KIGALI-KILINGA ROAD in Lwabenge S/C and BUKULULA-NANKYA ROAD in Bukulula S/C maintained			
263104 Transfers to other govt. units (Current)	87,101	43,550	50 %	43,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,101	43,550	50 %	43,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,101	43,550	50 %	43,550

Reasons for over/under performance: Inadequate funds due to budget cuts

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

Length in Km of Urban unpaved roads routinely maintained	(54) Km of Urban unpaved roads routinely maintained	(101.8) Km of Urban unpaved roads routinely maintained	(14)Km of Urban unpaved roads routinely maintained	(52.9)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	(3.7) Length in Km of Urban unpaved roads periodically maintained	(14)Length in Km of Urban unpaved roads periodically maintained	(1.2)Length in Km of Urban unpaved roads periodically maintained
Non Standard Outputs:	Kamada-Mwanje road in Lukaya TC Kalungu-Lusana road in Kalungu TC were maintained under mechanised routine maitainance and several road sections under routine manual maintenance			
263104 Transfers to other govt. units (Current)	291,334	280,153	96 %	134,631

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,334	280,153	96 %	134,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,334	280,153	96 %	134,631
Reasons for over/under performance: Inadequate funding due budget cuts				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(503) Km of District roads routinely maintained	(15.4) Km of District roads routinely maintained	(126)Km of District roads routinely maintained	(8.8)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
Non Standard Outputs:	Mechanised routine maintenance of Kiti-Kitabona- Bubemba and Kyagambindwa-Bugomola roads totalling to 15.4km			Mechanised routine maintenance of Kyagambindwa-Bugomola Road 8.8km done (spot gravelling, culvert installation and swamp raising
263106 Other Current grants	357,361	134,862	38 %	86,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	357,361	134,862	38 %	86,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,361	134,862	38 %	86,642
Reasons for over/under performance: The target was not achieved because of budget cuts.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>38,314</i>	<i>19,016</i>	<i>50 %</i>	<i>9,447</i>
<i>Non-Wage Reccurent:</i>	<i>825,761</i>	<i>470,676</i>	<i>57 %</i>	<i>274,609</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>489,692</i>	<i>56.7 %</i>	<i>284,056</i>



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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:		fuel for monitoring of works in the field. operation and maintainance of the vehicle. purchase of office utilities facilitation for conducting supervision of works			fuel for monitoring of works in the field. operation and maintainance of the vehicle. purchase of office utilities facilitation for conducting supervision of works
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
221012 Small Office Equipment	665	330	50 %		165
227001 Travel inland	9,120	4,436	49 %		2,156
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	7,800	2,904	37 %		1,706
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,185	10,970	45 %		5,677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,185	10,970	45 %		5,677
Reasons for over/under performance: the increased prices of fuel which hindered us from achieving our targets.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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	(14) Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys		(14)Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	(14)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	(15) 15 water sources were tested for quality		(0)N/A	(15)15 water sources were tested for quality

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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	(3) 2 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	(1)District Water and Sanitation Committee meeting
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:		N/A		N/A
221002 Workshops and Seminars	6,460	3,230	50 %	1,630
227001 Travel inland	18,583	9,292	50 %	4,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,043	12,522	50 %	6,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,043	12,522	50 %	6,497
Reasons for over/under performance:	Restrictions caused due to the COVID 19 pandemic			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	()	(0)N/A	()
No. of water user committees formed.	(12) 12 water user committees formed in the district	(12) 12 water user committees formed in the district	(0)N/A	(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	(0)N/A	(15)train 15 water user committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N//A	(0) N/A	(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	()
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	3,364	1,682	50 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,364	1,682	50 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,364	1,682	50 %	846
Reasons for over/under performance:	N/A			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:		N/A	N/A	N/A

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227001 Travel inland	3,318	1,452	44 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,318	1,452	44 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,318	1,452	44 %	623

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	N/A	N/A		
281503 Engineering and Design Studies & Plans for capital works	3,000	2,000	67 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	23,268	15,512	67 %	8,912
312201 Transport Equipment	21,000	4,112	20 %	3,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,268	21,624	46 %	13,024
External Financing:	0	0	0 %	0
Total:	47,268	21,624	46 %	13,024

Reasons for over/under performance: N/A

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Fuel for monitoiring of projects	Fuel for monitoiring of projects		
281501 Environment Impact Assessment for Capital Works	2,364	1,236	52 %	448
312104 Other Structures	148,806	13,386	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,170	14,622	10 %	448
External Financing:	0	0	0 %	0
Total:	151,170	14,622	10 %	448

Reasons for over/under performance: Increased prices of fuel

**Output : 098183 Borehole drilling and rehabilitation**

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 distrcit	()	(0)N/A	()
Non Standard Outputs:				
312104 Other Structures	60,580	3,040	5 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,580	3,040	5 %	0
External Financing:	0	0	0 %	0
Total:	60,580	3,040	5 %	0
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) mini solar powered piped system from a borehole	( )	(0)N/A	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:				
312104 Other Structures	130,000	4,660	4 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	4,660	4 %	2,660
External Financing:	0	0	0 %	0
Total:	130,000	4,660	4 %	2,660
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	55,910	26,625	48 %	13,641
GoU Dev:	389,018	43,946	11 %	16,132
Donor Dev:	0	0	0 %	0
Grand Total:	444,928	70,571	15.9 %	29,773

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:		Departmental office coordination carried out. Six (6) Monthly payment of Wages to all Staff. Compliance supervision of Environment and Natural resources activities carried out in the District.			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	76,929	50 %		38,788
221011 Printing, Stationery, Photocopying and Binding	487	242	50 %		121
221012 Small Office Equipment	240	120	50 %		60
227001 Travel inland	1,600	650	41 %		325
227004 Fuel, Lubricants and Oils	1,067	456	43 %		228
Wage Rect:	154,800	76,929	50 %		38,788
Non Wage Rect:	3,394	1,468	43 %		734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,194	78,397	50 %		39,522
Reasons for over/under performance: Timely release of funds contributed to better performance of the Output.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(12) 12 Hectares of land planted with trees in Kalungu District.	(3) 3 Hectares of land planted with trees in Kalungu District.		(3)3 Hectares of land planted with trees in Kalungu District.	(2)2 Hectares 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.	(10) 10 Farmers supported in tree planting activities in Kalungu District.		(12)12 Farmers supported in tree planting activities in Kalungu District.	(6)6 Farmers supported in tree planting activities in Kalungu District.
Non Standard Outputs:		Not Planned.			Not Planned.
227001 Travel inland	3,373	1,686	50 %		843
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,373	1,686	50 %		843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,373	1,686	50 %		843

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Collaboration and support from Food and Agricultural Organization (FAO) through Kalungu District Farmers Association contributed to better performance of the Output.				
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.	(43) 43 Tree Farmers participating in forest management trainings in Kalungu District.		(12)12 Tree Farmers participating in forest management trainings in Kalungu District.	(28)28 Tree Farmers participating in forest management trainings in Kalungu District.
Non Standard Outputs:	Not Planned.				Not Planned.
227001 Travel inland	562	279	50 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	562	279	50 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	562	279	50 %		140
Reasons for over/under performance:	The issue of Agroforestry Demonstration was not achieved due to little budget in the department and the issue of farmers participating in forest management was over performed due to collaboration with Food and Agricultural Organisation (FAO) plus committed Staff.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(80) 80 Monitoring and compliance surveys/inspections conducted.	(46) 46 Monitoring and compliance surveys/inspections conducted.		(20)20 Monitoring and compliance surveys/inspections conducted.	(24)24 Monitoring and compliance surveys/inspections conducted.
Non Standard Outputs:	Not planned.				Not planned.
227001 Travel inland	430	115	27 %		58
Wage Rect:	0	0	0 %		0
Non Wage Rect:	430	115	27 %		58
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	430	115	27 %		58
Reasons for over/under performance:	Committed Staff and timely release of funds contributed to over performance of the Output.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Two (2) water shed management committees formulated.	(2) Two (2) water shed management committee formulated.		(1)One (1) water shed management committees formulated.	(1)One (1) water shed management committee formulated.
Non Standard Outputs:	Not Planned.				Not Planned.
227001 Travel inland	562	281	50 %		141

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	281	50 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	281	50 %	141
Reasons for over/under performance: Support from FAO and committed Staff contributed to better performance of the Output.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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 Hectare of Wetlands restored in Kalungu District.	(5)5 Hectares of Wetlands restored in Kalungu District.	(0)0 Hectares of Wetlands restored in Kalungu District.
Non Standard Outputs:	Screening of eleven (46) projects in Education and Water departments for environment and social mitigations carried out.		Screening of eleven (36) projects in Education and Water departments for environment and social mitigations carried out.	
227001 Travel inland	5,621	2,810	50 %	1,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,621	2,810	50 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,621	2,810	50 %	1,405
Reasons for over/under performance: Wetland restoration was not done but sensitisation was carried out to the concerned areas and now awaiting for restoration in the coming quarter. However, environmental screening of 36 projects were done and recommendations made before the commencement of these projects. It was due to due to collaboration with user departments that contributed to better performance of the non standard Output.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) 40 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	(35) 35 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.	(20)20 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.
Non Standard Outputs:	Not Planned		Not Planned	
227001 Travel inland	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	100	50 %	50
Reasons for over/under performance: Collaboration with Lower local Government Staff, existing NGO's like FAO through Kalungu District Farmers Association (KADFA) contributed to better performance of the Output.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(80) 80 Monitoring and compliance surveys undertaken in Kalungu District.	(46) 46 Monitoring and compliance surveys undertaken in Kalungu District.	(20)20 Monitoring and compliance surveys undertaken in Kalungu District.	(24) 24 Monitoring and compliance surveys undertaken in Kalungu District.

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Non Standard Outputs:		Not Planned.		Not Planned	
227001 Travel inland		1,124	562	50 %	281
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,124	562	50 %	281
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,124	562	50 %	281
Reasons for over/under performance:		Timely release of department funds and committed Staff contributed to over performance of the Output.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(48) 48 Land disputes settled in the entire Kalungu District.	(25) 25 Land disputes settled in the entire Kalungu District.		(12)12 Land disputes settled in the entire Kalungu District.	(13)13 Land disputes settled in the entire Kalungu District.
Non Standard Outputs:		Two (2) District Land Board meeting conducted. Rendering of legal advice to eleven (11) clients.			One (1) District Land Board meeting conducted. Rendering of legal advice to six (6) clients.
227001 Travel inland		1,200	500	42 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	500	42 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,200	500	42 %	250
Reasons for over/under performance:		Timely release of Land Board funds and proper planning of the sector Staff contributed to over performance of the Output.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Two (2) District Physical Planning committees conducted. Fifteen (15) illegal notices served in the entire District. Twenty six (26) field visits to ascertain proper land use conducted in the entire District.			Two (2) District Physical Planning committees conducted. Nine (9) illegal notices served in the entire District. Fourteen(14) field visits to ascertain proper land use conducted in the entire District.
227001 Travel inland		630	215	34 %	108
Wage Rect:		0	0	0 %	0
Non Wage Rect:		630	215	34 %	108
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		630	215	34 %	108
Reasons for over/under performance:		Committed Staff and collaboration with other Heads of sectors contributed to better performance of the non standard Output.			
Total For Natural Resources : Wage Rect:		154,800	76,929	50 %	38,788



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<i>Non-Wage Reccurent:</i>	<i>17,096</i>	<i>8,016</i>	<i>47 %</i>	<i>4,008</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>171,896</i>	<i>84,945</i>	<i>49.4 %</i>	<i>42,796</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:		1 PWD leaders meeting held at the District headquarters			1 PWD leaders meeting held at the District headquarters
227001 Travel inland	1,400	700	50 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	700	50 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	700	50 %		350
Reasons for over/under performance: None					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	61,702	30,598	50 %		15,337
Wage Rect:	61,702	30,598	50 %		15,337
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,702	30,598	50 %		15,337
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:		4 CDOs facilitated with operational funds.			4 CDOs facilitated with operational funds.
227001 Travel inland	1,600	800	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	800	50 %		400
Reasons for over/under performance: none					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	() 300 learners trained in Lwabenge,Bukulula, Kalungu,Kyamulibwa & Lukaya	()	()	()	
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding		500	250	50 %	125
227001 Travel inland		2,500	1,250	50 %	625
227004 Fuel, Lubricants and Oils		2,324	1,162	50 %	581
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,324	2,662	50 %	1,331
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,324	2,662	50 %	1,331
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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 ,Bukulula,Lukaya		Facilitated 2 CDOs to carry out awareness on benefiting in Government programmes among women in their subcounties of Bukulula and Lukaya	
227001 Travel inland		800	400	50 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		800	400	50 %	200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		800	400	50 %	200
Reasons for over/under performance: None					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(15) Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	(10) 10 Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	(5)Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	(5)5 Juvenile cases handled from Bukulula,Kyamulibwa	

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Non Standard Outputs:		70 domestic and child abuse cases handled form Lwabenge,Bukulula, Kyamulibwa 4 abandoned children were rescued in Kyamulibwa,Bukulu la and Kalungu s/c 8 child care organizations were supervised in Bukulula,Kyamulib wa,Kalungu s/c		70 domestic and child abuse cases handled form Lwabenge,Bukulula, Kyamulibwa 4 abandoned children were rescued in Kyamulibwa,Bukulu la and Kalungu s/c 8 child care organizations were supervised in Bukulula,Kyamulib wa,Kalungu s/c	
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	1,526	763	50 %	382
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,526	1,763	50 %	882
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,526	1,763	50 %	882
Reasons for over/under performance:		None			
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	(2) Lwabenge and Lukaya youth council supported in their review meeting	(1)Lwabenge youth council supported	(1)Lwabenge youth council supported in their review meeting
Non Standard Outputs:		11 groups monitored in Lwabenge s/c and Kyamulibwa s/c Chairperson youth council facilitated with fuel		5 groups monitored in Lwabenge s/c Chairperson youth council facilitated with fuel	
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	2,231	1,116	50 %	559
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,231	2,116	50 %	1,059
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,231	2,116	50 %	1,059
Reasons for over/under performance:		NONE			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(0) n/a	( )	(0)n/a	(0)Not planned
Non Standard Outputs:		2 meetings held with older persons at the District headquarters		1 meeting held with older persons at the District headquarters	
227001	Travel inland	1,400	700	50 %	350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	350
Reasons for over/under performance: None				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	2CDOs facilitated to meet with cultural leaders in Kyamulibwa and Lwabenge 1 CDO of Bukulula s/c facilitated with funds to sensitize communities on benefiting from Government programs		2CDOs facilitated to meet with cultural leaders in Kyamulibwa and Lwabenge	
227001 Travel inland	963	482	50 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	963	482	50 %	242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	963	482	50 %	242
Reasons for over/under performance: NONE				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	7 inspection visits made to Ambiance tree factory, Zongh rice factory, Don petrol station in Kalungu t/c, Lukaya Child Development Centre and Hope Comprehensive Bukulula s/c.		4 inspection visits made to Lukaya child development centre, and Hope comprehensive in Bukulula	
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: None				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				

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Non Standard Outputs:		5 labour complaints handled on non payment of employees and unfair termination at Raise the roof Academy and Arab Contractors in Bukulula		N/A		5 labour complaints handled on non payment of employees and unfair termination at Raise the roof Academy and Arab Contractors in Bukulula	
221011	Printing, Stationery, Photocopying and Binding	263	132	50 %		66	
227001	Travel inland	500	250	50 %		125	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		763	382	50 %		191	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		763	382	50 %		191	
Reasons for over/under performance:		None					
<b>Output : 108114 Representation on Women's Councils</b>							
No. of women councils supported		(2) 2 WOMEN COUNCILS OF Lukaya AND Kyamulibwa TC		(1)Kyamulibwa WOMEN COUNCIL supported		(0)No activity done	
Non Standard Outputs:		5 women groups activities monitored in Kyamulibwa t/c and s/c  1 women council meeting held with women leaders from the Subcounties and town councils held at the Distric Lukiiko hall				1 women council meeting held with women leaders from the Subcounties and town councils held at the Distric Lukiiko hall	
227001	Travel inland	2,807	1,402	50 %		700	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		2,807	1,402	50 %		700	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		2,807	1,402	50 %		700	
Reasons for over/under performance:		None					
<b>Output : 108116 Social Rehabilitation Services</b>							
N/A							
Non Standard Outputs:		2 PWD groups projects funded in Kalungu s/c and Lwabenge s/c i.e poultry and bull fattening projects				2 PWD groups projects funded in Kalungu s/c and Lwabenge s/c i.e poultry and bull fattening projects	
227001	Travel inland	705	353	50 %		177	

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282101 Donations	6,347	3,174	50 %	3,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,052	3,526	50 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,052	3,526	50 %	3,350
Reasons for over/under performance: PWDs do not want to work in groups.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	124	25 %	0
227001 Travel inland	2,840	710	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	834	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	834	25 %	0
Reasons for over/under performance: N/A				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	7 CPAs facilitated with funds to lend out revolving funds to groups in Kabaale,Mukoko,Bajja,Bugomola,Bwasandeku,Villa Maria parishes and Kateregga ward. Appraisal meetings of the groups undertaken in all the 7 parishes in Lukaya,Bukulula,Lwabenge,Kalungu,Kyamulibwa TC and SC.		7 CPAs facilitated with funds to lend out revolving funds to groups in Kabaale,Mukoko,Bajja,Bugomola,Bwasandeku,Villa Maria parishes and Kateregga ward. Appraisal meetings of the groups undertaken in all the 7 parishes in Lukaya,Bukulula,Lwabenge,Kalungu,Kyamulibwa TC and SC.	
263104 Transfers to other govt. units (Current)	472,692	197,000	42 %	197,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,692	197,000	42 %	197,000
External Financing:	0	0	0 %	0
Total:	472,692	197,000	42 %	197,000
Reasons for over/under performance: Confusion of the CPA program with Parish model program. Low literacy levels of the PCA committee members expected to manage their own "SACCO" as they were evidently seen to be challenged of administering the appraisal forms.				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	No activities done		No activities done		
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,500	4,500	100 %		0
External Financing:	0	0	0 %		0
Total:	4,500	4,500	100 %		0
Reasons for over/under performance: Activities were implemented at subcounty level as funds were released through subcounties					
Total For Community Based Services : Wage Rect:	61,702	30,598	50 %		15,337
Non-Wage Reccurent:	34,206	16,265	48 %		9,303
GoU Dev:	477,192	201,500	42 %		197,000
Donor Dev:	0	0	0 %		0
Grand Total:	573,100	248,363	43.3 %		221,641



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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:		Salaries paid to two staff in planning department			1. Salaries paid to two staff in planning department 2. Planning staff supervised, mentored and appraised.
211101 General Staff Salaries	45,000	20,484	46 %		9,298
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	400	100	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	6,658	6,658	100 %		0
Wage Rect:	45,000	20,484	46 %		9,298
Non Wage Rect:	4,800	2,200	46 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	6,658	6,658	100 %		0
Total:	56,458	29,342	52 %		10,298
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) 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
Non Standard Outputs:					
221009 Welfare and Entertainment	4,800	2,400	50 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	2,400	50 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	2,400	50 %		1,200
Reasons for over/under performance: work log due to low staffing in the department.					

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:				Data collection for the statistical abstract scheduled for third quarter	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Activity scheduled for third quarter					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:				Mentoring meetings with heads of departments scheduled for third quarter	
221002 Workshops and Seminars	1,000	200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	200	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	200	20 %		0
Reasons for over/under performance: Activity scheduled for third quarter					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:				Printing and dissemination of the DDP III is still on going	
221011 Printing, Stationery, Photocopying and Binding	3,000	650	22 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	650	22 %		650
External Financing:	0	0	0 %		0
Total:	3,000	650	22 %		650

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity still on-going					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:					
					First quarter budget progressive report compiled and submitted to relevant offices
221002 Workshops and Seminars	8,640	3,000	35 %		2,000
222003 Information and communications technology (ICT)	6,400	3,000	47 %		1,600
227001 Travel inland	4,960	1,158	23 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,158	36 %		3,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	7,158	36 %		3,760
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:					
					Procured stationery, tonner and other computer accessories for the department for the department
221008 Computer supplies and Information Technology (IT)	1,500	555	37 %		555
221017 Subscriptions	500	180	36 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	735	37 %		735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	735	37 %		735
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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Non Standard Outputs:				District, Lower Local Governments and Central Government Projects and Programmes monitored by different stakeholders
227001 Travel inland	44,000	21,999	50 %	11,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	21,999	50 %	11,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	21,999	50 %	11,110
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				1. Monitored DDEG projects for District and LLGs under DDEG TOP-UP 2. Rehabilitated Kiragga HC III 3. Extended hydro-electric power to the district headquarters
281501 Environment Impact Assessment for Capital Works	3,147	832	26 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,166	8,127	37 %	4,039
312101 Non-Residential Buildings	189,194	0	0 %	0
312102 Residential Buildings	16,970	15,107	89 %	15,107
312104 Other Structures	25,000	24,537	98 %	24,537
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	4,871	2 %	4,039
External Financing:	51,633	43,733	85 %	39,644
Total:	261,476	48,603	19 %	43,683
Reasons for over/under performance:				
Total For Planning : Wage Rect:	45,000	20,484	46 %	9,298
Non-Wage Reccurent:	78,600	34,692	44 %	17,805
GoU Dev:	212,843	5,521	3 %	4,689
Donor Dev:	58,291	50,391	86 %	39,644
Grand Total:	394,734	111,087	28.1 %	71,435

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
N/A					
211101 General Staff Salaries	26,503	13,099	49 %		6,504
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	780	240	31 %		120
227001 Travel inland	1,520	760	50 %		380
227004 Fuel, Lubricants and Oils	1,700	1,000	59 %		575
Wage Rect:	26,503	13,099	49 %		6,504
Non Wage Rect:	6,000	2,000	33 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,503	15,099	46 %		7,579
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	26,503	13,099	49 %		6,504
Non-Wage Reccurent:	6,000	2,000	33 %		1,075
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	32,503	15,099	46.5 %		7,579

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Awareness radio shows	(1) one radio talk show		(0)None Planned	(0)non
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District.	(12) Twelve sensitization meetings were conducted in Kyamulibwa town council and Kyamulibwa Rural and Lukaya Town Council		(1)Trade sensitization meetings organized at the District.	(8)Eight sensitization meetings were conducted in Kyamulibwa town council and Kyamulibwa Rural and Lukaya Town Council
No of businesses inspected for compliance to the law	(100) Businesses inspected for compliance to the law	(64) 64 Business inspected for compliance to the law		(25)Businesses inspected for compliance to the law	(31)31 Business inspected for compliance to the law
No of businesses issued with trade licenses	(150) Businesses issued with trade licenses	(9) Nine business issued with certificates		(25)Businesses issued with trade licenses	(4)Four business issued with certificates
Non Standard Outputs:					
211101 General Staff Salaries	25,038	11,949	48 %		6,185
221002 Workshops and Seminars	1,612	806	50 %		403
221011 Printing, Stationery, Photocopying and Binding	322	161	50 %		81
227001 Travel inland	645	323	50 %		161
227004 Fuel, Lubricants and Oils	645	322	50 %		161
Wage Rect:	25,038	11,949	48 %		6,185
Non Wage Rect:	3,224	1,612	50 %		806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,262	13,561	48 %		6,991
Reasons for over/under performance:					
-31 business were inspected beyond planned we were expecting COVID 19 Lock down to limit our movements and the restricts were relaxed.					
we were less on certification issue because we were expecting more business on board but they were affected by COVID 19					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Awareness radio shows conducted	(1) 1 Radio shows on awareness		(0)None planned	(1)1 Radio shows on awareness
No of businesses assisted in business registration process	(10) Businesses assisted in business registration process	(3) 3Businesses assisted in registration process		(3)Businesses assisted in business registration process	(3)3Businesses assisted in registration process

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No. of enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards	(2) 2 Enterprise was linked to UNBS	(1)Enterprises linked to UNBS for product quality and standards	(1)1 enterprise was linked to UNBS
Non Standard Outputs:				
221002 Workshops and Seminars	537	269	50 %	134
221011 Printing, Stationery, Photocopying and Binding	107	54	50 %	27
227001 Travel inland	215	108	50 %	54
227004 Fuel, Lubricants and Oils	216	108	50 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	538	50 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	538	50 %	269
Reasons for over/under performance: non				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producers or producer groups linked to market internationally through UEPB	(2) 2 producer linked wakika namusujja, and Lwabenge coffee farmers	(2)Producers or producer groups linked to market internationally through UEPB	(2)2 producer linked wakika namusujja, and Lwabenge coffee farmers
No. of market information reports disseminated	(4) Market information reports disseminated	(4) 4 farmer groups trained in marketing information	(1)Market information reports disseminated	(2)2 farmer groups trained in marketing information
Non Standard Outputs:				
221002 Workshops and Seminars	538	269	50 %	135
221011 Printing, Stationery, Photocopying and Binding	107	54	50 %	27
227001 Travel inland	215	108	50 %	54
227004 Fuel, Lubricants and Oils	215	108	50 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,075	538	50 %	269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075	538	50 %	269
Reasons for over/under performance: limited funds to increase on market information				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(10) cooperative groups supervised	(44) 44 cooperatives supervised	(3)cooperative groups supervised	(24)24 cooperatives supervised
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilized for registration	(8) 8 groups mobilized and registered	(2) cooperative groups mobilized for registration	(3)3 Cooperatives mobilized and registered kilimanayaga, Kabale Bugonzi and Lukaya eyenkya
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration	(3) 3 groups assisted and registered	(2) cooperatives assisted in registration	(3)3 groups assisted and registered

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Non Standard Outputs:		2 groups in Bukulula subcounty			community groups trained in cooperative operations an management
221002	Workshops and Seminars	1,343	672	50 %	336
221011	Printing, Stationery, Photocopying and Binding	269	135	50 %	67
227001	Travel inland	1,328	664	50 %	332
227004	Fuel, Lubricants and Oils	538	269	50 %	134
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,478	1,739	50 %	870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,478	1,739	50 %	870
Reasons for over/under performance:		Limited means of transport and low funding limits supervision and audit of cooperatives			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(1) 1 activity Eco tourism animals identified in lwabenge subcounty and ministry of tourism notified for community awareness		(1)Tourism promotion activities mainstreamed in district development	(1)1 activity Eco tourism animals identified in lwabenge subcounty and ministry of tourism notified for community awareness
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(45) Hospitality facilities in the District 30 Lodges and 15 Restaurants	( ) non		(45)Hospitality facilities in the District 30 Lodges and 15 Restaurants	( )non
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	(1) 1 Lwabenge Eco tourism site along katonga river		(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	(1)1 Lwabenge Eco tourism site along katonga river
Non Standard Outputs:					
221002	Workshops and Seminars	537	269	50 %	134
221011	Printing, Stationery, Photocopying and Binding	107	54	50 %	27
227001	Travel inland	215	108	50 %	54
227004	Fuel, Lubricants and Oils	216	108	50 %	54
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,075	538	50 %	269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,075	538	50 %	269
Reasons for over/under performance:		Limited fund to market the sub sector to the public and develop the secur			



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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(6) Opportunities identified for industrial development	(3) 3 opportunities for industrial development identified CIIP projects in lwabenge Kyamulibwa and bukulula sub counties		(2)Opportunities identified for industrial development	(3) 3 opportunities for industrial development identified CIIP projects in lwabenge Kyamulibwa and bukulula sub counties
No. of producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(3) 3 coffee farmer groups identified for collective vale addition		(2)producer groups identified for collective value addition support	(3)3 coffee farmer groups identified for collective vale addition
No. of value addition facilities in the district	(32) Value addition facilities in the district	(25) 25 Value addition in the district		(32)Value addition facilities in the district	(25)25 Value addition in the district
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	( )		(1)A report on the nature of value addition support existing and needed	( )
Non Standard Outputs:		N/A		N/A	N/A
221002 Workshops and Seminars	806	403	50 %		202
221011 Printing, Stationery, Photocopying and Binding	161	81	50 %		40
227001 Travel inland	330	165	50 %		83
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,298	649	50 %		324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,298	649	50 %		324
Reasons for over/under performance:	More funding to train farmers the benefits of value addition				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>25,038</i>	<i>11,949</i>	<i>48 %</i>		<i>6,185</i>
<i>Non-Wage Reccurent:</i>	<i>11,224</i>	<i>5,612</i>	<i>50 %</i>		<i>2,806</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>36,262</i>	<i>17,561</i>	<i>48.4 %</i>		<i>8,991</i>

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

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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>156,012</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>65,955</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>65,955</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,642</b>	<b>0</b>
Item : 263370 Sector Development Grant				
ST.MONICA BIRONGO HEALTH CENTRE III	BWESA BWESA	Sector Conditional Grant (Non-Wage)	6,642	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,313</b>	<b>0</b>
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

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<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KIRAGGA HEALTH CENTRE III	KIRAGGA KIRAGGA STAFF PIT LATRINE	Sector Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>146,258</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>146,258</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,258</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUGOMOLA KISAANA SECONDARY SCHOOL	Sector Development Grant	13,258	0
<b>Output : Construction of piped water supply system</b>			<b>130,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>94,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>94,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>94,500</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>16,970</b>	<b>0</b>

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<b>Programme : Local Government Planning Services</b>			<b>16,970</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,970</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KIRAGGA Staff house at Kiragga Health Centre III	External Financing	16,970	0
<b>LCIII : KYAMULIBWA T.C</b>			<b>426,794</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>49,901</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,901</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Town Council	CENTRAL Kyamulibwa Town Council	Other Transfers from Central Government	39,701	0

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

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<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
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
<b>LCIII : KALUNGU T.C</b>			<b>1,906,628</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>753,439</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,738</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,738</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>721,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>69,556</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungu	KALUNGU Kalungu	Sector Conditional Grant (Non-Wage)	15,690	0
Kikukumbi	KIKUKUUMBI Kikukumbi	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

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Lusaana	LUSAANA Lusaana	Sector Development Grant	1,699	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,371</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>625,774</b>	<b>0</b>
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 KASABBAALE - DISTRICT HEADQUARTERS	Sector Development Grant	469,331	0
<b>Sector : Works and Transport</b>			<b>164,865</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>164,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>124,865</b>	<b>0</b>



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Item : 263104 Transfers to other govt. units (Current)				
Kalungu Town Council	KALUNGU Kalungu Town Council	Other Transfers from Central Government	124,865	0
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kalungu	KALUNGU supply of culverts- kalungu tc	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>201,068</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,579</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,579</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>154,995</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,995</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDWA	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	154,995	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,494</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,494</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>70,588</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>70,588</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,321</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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KABUKUNGE MOSLEM HEALTH CENTRE	KIKUKUUMBI KIKUKUMBI	Sector Conditional Grant (Non-Wage)	3,321	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	13,725	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,542</b>	<b>0</b>
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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KALUNGU KALUNGU HEALTH CENTRE III STAFF HOUSES	Sector Development Grant	45,000	0
<b>Sector : Water and Environment</b>			<b>69,970</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,970</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,466</b>	<b>0</b>

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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 KASABAAL	Sector Development Grant	5,000	0
Transport Equipment - Motorcycles-1920	KISAABA kasabaale	Sector Development Grant	16,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,364</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KISAABA kasabaale	Sector Development Grant	2,364	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,140</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KISAABA KASABBAAL	Sector Development Grant	43,140	0
<b>Sector : Social Development</b>			<b>60,191</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,191</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>55,691</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,500</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>586,507</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>342,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>342,000</b>	<b>0</b>

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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
<b>Programme : Local Government Planning Services</b>			<b>244,507</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>244,507</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	KISAABA KaASABBALE - 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 KASABBALE	District Discretionary Development Equalization Grant ,	17,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	KISAABA KASABBALE	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
<b>LCIII : LUKAYA T.C</b>			<b>459,358</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>69,556</b>	<b>0</b>

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## 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
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**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

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

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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
<b>LCIII : BUKULULA</b>			<b>1,035,498</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>139,113</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>139,113</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>139,113</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>88,405</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,405</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,405</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukulula Sub-county	MUKOKO Bukulula Sub-county	Other Transfers from Central Government	26,405	0
<b>Output : District Roads Maintenance (URF)</b>			<b>62,000</b>	<b>0</b>
Item : 263106 Other Current grants				
kalungu	KITI Kiti-Kitabona- Bubemba road	Other Transfers from Central Government	62,000	0
<b>Sector : Education</b>			<b>549,888</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>267,878</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>199,687</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIHKUZI 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



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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,191</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LUSASA BUYIKUZI PRIMARY SCHOOL	Sector Development Grant	68,191	0
<b>Programme : Secondary Education</b>			<b>282,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>282,010</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	MUKOKO	Sector Conditional Grant (Non-Wage)	246,135	0
KYATO S.S	LUSANGO	Sector Conditional Grant (Non-Wage)	35,875	0
<b>Sector : Health</b>			<b>138,032</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>138,032</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,321</b>	<b>0</b>
Item : 263370 Sector Development Grant				
WELLSPRINGS CHILDREN MEDICAL CENTRE	KABAALE- BUGONZI KABAALE BUGONZI	Sector Conditional Grant (Non-Wage)	3,321	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>82,351</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,180</b>	<b>0</b>
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

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<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KABAACLE-BUGONZI BUKULULA H/C IV - PLACENTA PIT	Sector Development Grant	15,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>36,181</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>61,060</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,060</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,258</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	KYAMBALA 10 CUM WATER TANK AT KISAWO P/S	Sector Development , Grant	13,258	0

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Construction Services - New Structures-402	MUKOKO BUKULULA HC IV	Sector Development , Grant	28,000	0
<b>Sector : Social Development</b>			<b>59,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>59,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>59,000</b>	<b>0</b>
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
<b>LCIII : KALUNGU</b>			<b>1,228,148</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>121,724</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>121,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>121,724</b>	<b>0</b>
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

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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
<b>Sector : Works and Transport</b>			<b>137,472</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>137,472</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,692</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalungu Sub-county	KALIIRO Kalungu Sub- county	Other Transfers from Central Government	22,692	0
<b>Output : District Roads Maintenance (URF)</b>			<b>114,780</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>396,276</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>255,066</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>186,875</b>	<b>0</b>
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,191</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NTALE KITEMBO PRIMARY SCHOOL	Sector Development Grant	68,191	0
<b>Programme : Secondary Education</b>			<b>141,210</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,210</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO S.S	BWASANDEKU	Sector Conditional Grant (Non-Wage)	54,240	0
ST BALIKUDDembe S.S LWABENGE	NTALE	Sector Conditional Grant (Non-Wage)	86,970	0
<b>Sector : Health</b>			<b>450,220</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,826</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,963</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,863</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUTWONGWA HEALTH CENTRE III	BULAWULA	Sector Conditional Grant (Non-Wage)	6,863	0
<b>Programme : District Hospital Services</b>			<b>433,394</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>433,394</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
VILLAMARIA	VILLA MARIA VILLA MARIA	Sector Conditional Grant (Non-Wage)	433,394	0
<b>Sector : Water and Environment</b>			<b>43,956</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,956</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,516</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>17,440</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>78,501</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>78,501</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>78,501</b>	<b>0</b>
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

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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
<b>LCIII : KYAMULIBWA</b>			<b>617,977</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>86,945</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>86,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>86,945</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>90,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamulibwa Sub-county	KABAAL E Kyamulibwa Sub-county	Other Transfers from Central Government	16,200	0
<b>Output : District Roads Maintenance (URF)</b>			<b>74,000</b>	<b>0</b>
Item : 263106 Other Current grants				

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kalungu	KITOSI Kyamulibwa- Kataali-Buwemba road	Other Transfers from Central Government	74,000	0
<b>Sector : Education</b>			<b>195,970</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>195,970</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,970</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BAKIJJULULA BAKIJJULULA PRIMARY SCHOOL	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>170,588</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>170,588</b>	<b>0</b>



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,588</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>0</b>
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
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KABAAL KABAAL STAFF HOUSES	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>39,774</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,774</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,774</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	KITOSI 10 CUM WATER TANK AT BULWADA P/S	Sector Development Grant	13,258	0

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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
<b>Sector : Social Development</b>			<b>34,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>34,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>34,500</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>984,572</b>	<b>0</b>
<b>Sector : Education</b>			<b>984,572</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,390</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>189,390</b>	<b>0</b>
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

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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
<b>Programme : Secondary Education</b>			<b>645,703</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>645,703</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0