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# Vote:598 Kalungu District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kalungu District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	745,376	113,743	15%
Discretionary Government Transfers	2,345,394	606,153	26%
Conditional Government Transfers	15,482,827	3,963,622	26%
Other Government Transfers	1,605,946	278,690	17%
Donor Funding	523,731	15,196	3%
<b>Total Revenues shares</b>	<b>20,703,274</b>	<b>4,977,405</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	270,983	47,720	18,395	18%	7%	39%
Internal Audit	22,167	6,130	6,130	28%	28%	100%
Administration	3,185,043	702,463	480,308	22%	15%	68%
Finance	145,392	36,809	36,809	25%	25%	100%
Statutory Bodies	372,603	68,630	37,575	18%	10%	55%
Production and Marketing	390,537	112,180	104,081	29%	27%	93%
Health	2,628,318	564,535	561,546	21%	21%	99%
Education	11,581,990	3,076,911	2,841,169	27%	25%	92%
Roads and Engineering	705,626	139,666	85,287	20%	12%	61%
Water	243,547	78,422	18,624	32%	8%	24%
Natural Resources	610,088	15,487	15,454	3%	3%	100%
Community Based Services	546,980	20,454	19,401	4%	4%	95%
<b>Grand Total</b>	<b>20,703,274</b>	<b>4,869,408</b>	<b>4,224,778</b>	<b>24%</b>	<b>20%</b>	<b>87%</b>
<i>Wage</i>	<i>12,336,122</i>	<i>3,007,792</i>	<i>2,830,385</i>	<i>24%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>6,042,993</i>	<i>1,603,128</i>	<i>1,308,236</i>	<i>27%</i>	<i>22%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>1,800,428</i>	<i>251,073</i>	<i>78,743</i>	<i>14%</i>	<i>4%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>523,731</i>	<i>7,415</i>	<i>7,415</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

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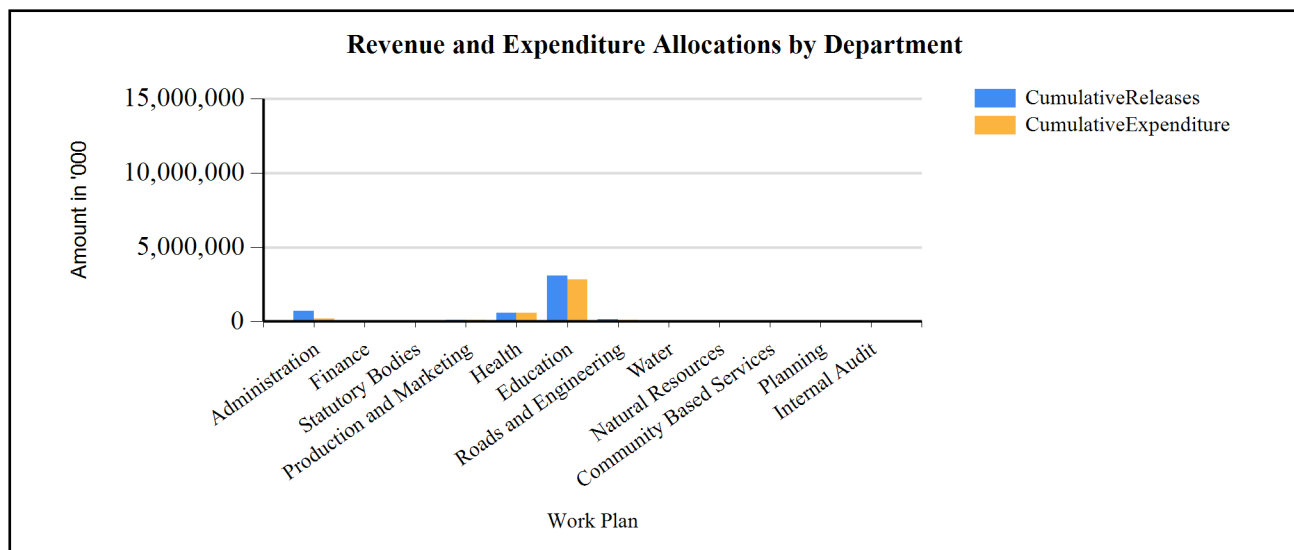
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Overall, in Quarter One, the District received a total of 4,977,405,000 shillings from various revenue sources which is 24 percent of the annual Planned Revenues in the approved budget of Financial Year 2017/18. This is slightly lower than the expected 25 percent by end of quarter one. Low performance was mainly in Donor funding for which many donors were yet to receive funds from their funders. However, it is worth noting that some individual revenue sources especially development grants performed at more than the expected level in quarter one mainly due to the Government policy of releasing all development grants by end of quarter three, and hence more was released in Quarter One.

About 98 percent of the funds received were disbursed/transferred to various departments. Only about 2 percent of the funds received were not transferred to departments because they were received at the very end of the quarter.

Through various departments, the district spent a total of shillings 4,193,924,000 which accounts for 86 percent of the released/dispensed funds (to departments) and 20 percent of the planned expenditure in the annual approved budget of the current Financial Year. The unspent balances are mainly development grants whose works were still ongoing, yet payment is made after finalization.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>745,376</b>	<b>113,743</b>	<b>15 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,345,394</b>	<b>606,153</b>	<b>26 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>15,482,827</b>	<b>3,963,622</b>	<b>26 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,605,946</b>	<b>278,690</b>	<b>17 %</b>
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<b>3. Donor Funding</b>	<b>523,731</b>	<b>15,196</b>	<b>3 %</b>
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<b>Total Revenues shares</b>	<b>20,703,274</b>	<b>4,977,405</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District in the first quarter realized UGX113,743,000 which accounts for 15 percent of the planned revenues (locally raised revenues) in the annual approved budget of the current Financial Year. This is lower than the expected 25 percent by end of quarter one. The low performance is attributed to the fact that many sources usually perform after quarter one. However, some sources performed way beyond 25 percent . For instance, Local Service Tax (LST) and Land fees. For LST, it is because it is usually deducted in first and second quarters.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The District received 17 percent of Other Government transfers, which is lower than the expected 25 percent at end of quarter one. Lower performance is because many line ministries/MDAs are yet to release funds since beneficiaries identification process is still ongoing (for example under YLP and UWEP).

Discretionary Government transfers and Conditional Government Transfers performed at 26 percent which is slightly above the expected 25 percent. This is mainly due to government policy on releasing all development grants by end of quarter three.

**Cumulative Performance for Donor Funding**

Donor Revenues in Quarter One performed at only 3 percent of the annual plan in the approved budget. This is much lower than the expected 25 percent by end of quarter one, which is attributed to the fact that many donors were yet to receive funds from their funders and hence not yet transferred to the district.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	248,004	62,001	25 %	62,001	62,001	100 %
District Production Services	133,516	39,826	30 %	33,379	39,826	119 %
District Commercial Services	9,017	2,254	25 %	2,254	2,254	100 %
<b>Sub- Total</b>	<b>390,537</b>	<b>104,081</b>	<b>27 %</b>	<b>97,634</b>	<b>104,081</b>	<b>107 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	701,826	84,887	12 %	175,457	84,887	48 %
District Engineering Services	3,800	400	11 %	950	400	42 %
<b>Sub- Total</b>	<b>705,626</b>	<b>85,287</b>	<b>12 %</b>	<b>176,407</b>	<b>85,287</b>	<b>48 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,874,680	1,865,782	24 %	1,968,670	1,865,782	95 %
Secondary Education	3,304,192	462,178	14 %	826,048	462,178	56 %
Skills Development	258,133	19,015	7 %	64,533	19,015	29 %
Education & Sports Management and Inspection	144,985	494,194	341 %	36,246	494,194	1363 %
<b>Sub- Total</b>	<b>11,581,990</b>	<b>2,841,169</b>	<b>25 %</b>	<b>2,895,497</b>	<b>2,841,169</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,054,045	512,132	25 %	177,243	512,132	289 %
District Hospital Services	93,493	23,373	25 %	23,373	23,373	100 %
Health Management and Supervision	480,780	26,041	5 %	456,464	26,041	6 %
<b>Sub- Total</b>	<b>2,628,318</b>	<b>561,546</b>	<b>21 %</b>	<b>657,080</b>	<b>561,546</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	243,547	18,624	8 %	60,887	18,624	31 %
Natural Resources Management	610,088	15,454	3 %	152,522	15,454	10 %
<b>Sub- Total</b>	<b>853,635</b>	<b>34,078</b>	<b>4 %</b>	<b>213,409</b>	<b>34,078</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	546,980	19,401	4 %	136,745	19,401	14 %
<b>Sub- Total</b>	<b>546,980</b>	<b>19,401</b>	<b>4 %</b>	<b>136,745</b>	<b>19,401</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,185,043	480,308	15 %	796,261	480,308	60 %
Local Statutory Bodies	372,603	37,575	10 %	93,151	37,575	40 %
Local Government Planning Services	270,983	18,395	7 %	67,746	18,395	27 %
<b>Sub- Total</b>	<b>3,828,628</b>	<b>536,278</b>	<b>14 %</b>	<b>957,157</b>	<b>536,278</b>	<b>56 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	145,392	36,809	25 %	36,348	36,809	101 %
Internal Audit Services	22,167	6,130	28 %	5,542	6,130	111 %

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	<i>Sub- Total</i>	<i>167,559</i>	<i>42,939</i>	<i>26 %</i>	<i>41,890</i>	<i>42,939</i>	<i>103 %</i>
<b>Grand Total</b>		<b>20,703,274</b>	<b>4,224,778</b>	<b>20 %</b>	<b>5,175,819</b>	<b>4,224,778</b>	<b>82 %</b>

**Vote:598 Kalungu District****Quarter1****SECTION B : Workplan Summary****Administration****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>2,873,700</b>	<b>615,187</b>	<b>21%</b>	<b>718,425</b>	<b>615,187</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	53,553	10,976	20%	13,388	10,976	82%
District Unconditional Grant (Wage)	568,790	65,542	12%	142,198	65,542	46%
General Public Service Pension Arrears (Budgeting)	212,350	0	0%	53,088	0	0%
Gratuity for Local Governments	308,923	77,231	25%	77,231	77,231	100%
Locally Raised Revenues	228,822	9,567	4%	57,206	9,567	17%
Multi-Sectoral Transfers to LLGs_NonWage	609,762	133,649	22%	152,441	133,649	88%
Multi-Sectoral Transfers to LLGs_Wage	408,836	102,209	25%	102,209	102,209	100%
Pension for Local Governments	355,532	88,883	25%	88,883	88,883	100%
Salary arrears (Budgeting)	127,131	127,131	100%	31,783	127,131	400%
<b>Development Revenues</b>	<b>311,343</b>	<b>87,276</b>	<b>28%</b>	<b>77,836</b>	<b>87,276</b>	<b>112%</b>
District Discretionary Development Equalization Grant	8,160	2,720	33%	2,040	2,720	133%
District Unconditional Grant (Non-Wage)	31,125	0	0%	7,781	0	0%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,058	52,019	33%	39,014	52,019	133%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
<b>Total Revenues shares</b>	<b>3,185,043</b>	<b>702,463</b>	<b>22%</b>	<b>796,261</b>	<b>702,463</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	977,627	167,751	17%	244,407	167,751	69%
Non Wage	1,896,074	257,826	14%	474,018	257,826	54%
<b>Development Expenditure</b>						

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Domestic Development	311,343	54,731	18%	77,836	54,731	70%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,185,043</b>	<b>480,308</b>	<b>15%</b>	<b>796,261</b>	<b>480,308</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189,610</b>	<b>31%</b>			
Wage		0				
Non Wage		189,610				
<b>Development Balances</b>		<b>32,545</b>	<b>37%</b>			
Domestic Development		32,545				
Donor Development		0				
<b>Total Unspent</b>		<b>222,155</b>	<b>32%</b>			

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

Overall, in Quarter one, Administration department received a total of UGX 702,463,000 from various revenue sources, which accounts for a cumulative out-turn of 22 percent of the annual planned revenues in the approved budget of the current Financial Year and 88 percent of the Quarter's planned Revenues. This is slightly lower than the expected cumulative performance of 25 percent and Quarterly (quarter one) performance of 100 percent. and is mainly attributed to very low performance in Locally Raised Revenue since mobilization was still ongoing and improvements are expected in subsequent quarters. Poor performance was also experienced on Pension arrears and District Unconditional Grant Non wage (development) which was prioritized on projects in other departments for quarter one; among others. However, it is worth noting that some individual Revenue Sources performed at a more than expected level (over performed). For instance, **Salary Arrears (Budgeting)** performed at 100 percent and 400 percent cumulative and quarterly out-turn. This was so because all the planned salary arrears for the whole Financial Year were released/distributed to the District in Quarter One. Under Development Revenues, Lower Local Governments allocated more than they had planned for to projects under Administration. This was for purposes of ensuring that development projects are prioritized and finalized early.

Transitional Development Grant also over performed mainly because of the Government policy of releasing all Development Grants by end of Quarter three, and therefore a more than 25 percent proportion was released in quarter one.

The department spent 15 percent of the annual planned expenditure by end of Quarter one. The low performance in expenditure as opposed to the expected 25 percent (by end of Quarter one) is attributed to funds like Gratuity for Local Governments, pension for LGs which is yet to be paid to their beneficiaries. The development grant is meant for Administration block construction which has not yet commenced (still in the procurement process at evaluation stage).

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

Part of the funds unspent are transitional development grant meant for construction of the district Block that has not yet commenced. The other recurrent funds unspent are Gratuity for Local Governments, pension for LGs which are yet to be paid to their beneficiaries where the process is still underway.

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



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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.
5. Purchase of assorted stationery for the department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,392</b>	<b>36,809</b>	<b>25%</b>	<b>36,348</b>	<b>36,809</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	27,675	9,617	35%	6,919	9,617	139%
District Unconditional Grant (Wage)	101,948	18,962	19%	25,487	18,962	74%
Locally Raised Revenues	15,770	8,230	52%	3,943	8,230	209%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>145,392</b>	<b>36,809</b>	<b>25%</b>	<b>36,348</b>	<b>36,809</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,948	18,962	19%	25,487	18,962	74%
Non Wage	43,445	17,847	41%	10,861	17,847	164%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>145,392</b>	<b>36,809</b>	<b>25%</b>	<b>36,348</b>	<b>36,809</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department received a total of 36,809,000 shillings which accounts for 25 percent of the planned revenues in the annual approved budget of the current Financial Year as expected. However, it is worth noting that some individual sources performed at a level more than 25 percent. For instance, District unconditional Grant Non wage (at cumulative performance of 35 percent) and Locally Raised revenue (at cumulative performance of 52 percent) which came as a result of priority projects/activities in finance department like massive revenue mapping/mobilization, procurement of Accountable stationery for the whole Financial Year; hence more of the department's annual revenues were allocated/dispensed in Quarter One. On the other hand, some other individual revenue sources performed at a cumulative level lower than 25 percent (like multi sectoral transfers to Lower Local Governments (LLGs) mainly because LLGs allocated no funds to finance department in quarter one.

The department spent all the funds received in the quarter.

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

Nil balance

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

Produced annual financial statements for FY 2016/17

Produced first quarter report for FY 2017/18

Posted books of accounts for quarter one

Paid staff salaries for July, August, Sept 2017

Supervised Data collection of Local revenue sources for FY 2017/18

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>372,603</b>	<b>68,630</b>	<b>18%</b>	<b>93,151</b>	<b>68,630</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	144,681	38,893	27%	36,170	38,893	108%
District Unconditional Grant (Wage)	136,752	22,498	16%	34,188	22,498	66%
Locally Raised Revenues	91,171	7,239	8%	22,793	7,239	32%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>372,603</b>	<b>68,630</b>	<b>18%</b>	<b>93,151</b>	<b>68,630</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,752	22,498	16%	34,188	22,498	66%
Non Wage	235,851	15,076	6%	58,963	15,076	26%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>372,603</b>	<b>37,575</b>	<b>10%</b>	<b>93,151</b>	<b>37,575</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		31,056				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>31,056</b>	<b>45%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 18 percent of the annual planned revenues in the approved budget of Financial Year 2017/18. This is lower than 25 percent expected by end of quarter one; and is mainly attributed to generally low performance in Locally Raised Revenue in the district and hence less funds were allocated to the department. However, it is worth noting that District unconditional grant performed at slightly more than the expected level (108 percent of the quarter's planned revenue). This was because more of the Department's planned annual revenues were allocated to clear/complete the recruitment process activities which had moved over from last Financial Year.

The department spent 10 percent of the annual planned expenditure in the approved budget. The low performance is attributed mainly to the fact that many planned activities were yet to kick start. They were still in preparation stage. For instance, planned recruitment was still at the stage of advertising.

### Reasons for unspent balances on the bank account

Most planned activities like recruitment of staff were still ongoing at preliminary stages, yet payment is done on completion.

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

- 1). Salaries of staff in the department paid
- 2). Procurement process initiated
- 3). Councilors' allowances/emoluments paid
- 4). One council sitting held
- 5). One Committee meeting held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,978</b>	<b>104,327</b>	<b>28%</b>	<b>91,744</b>	<b>104,327</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	3,033	244	8%	758	244	32%
District Unconditional Grant (Wage)	90,904	36,073	40%	22,726	36,073	159%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	30,056	7,514	25%	7,514	7,514	100%
Sector Conditional Grant (Wage)	241,984	60,496	25%	60,496	60,496	100%
<b>Development Revenues</b>	<b>23,559</b>	<b>7,853</b>	<b>33%</b>	<b>5,890</b>	<b>7,853</b>	<b>133%</b>
Sector Development Grant	23,559	7,853	33%	5,890	7,853	133%
<b>Total Revenues shares</b>	<b>390,537</b>	<b>112,180</b>	<b>29%</b>	<b>97,634</b>	<b>112,180</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	332,888	96,569	29%	83,222	96,569	116%
Non Wage	34,090	7,512	22%	8,522	7,512	88%
<b>Development Expenditure</b>						
Domestic Development	23,559	0	0%	5,890	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>390,537</b>	<b>104,081</b>	<b>27%</b>	<b>97,634</b>	<b>104,081</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>246</b>	<b>0%</b>			
Wage		0				
Non Wage		246				
<b>Development Balances</b>		<b>7,853</b>	<b>100%</b>			
Domestic Development		7,853				
Donor Development		0				
<b>Total Unspent</b>		<b>8,099</b>	<b>7%</b>			

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## Vote:598 Kalungu District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 112,179,701/- during the quarter which is a cumulative out-turn of 29 percent of the annual planned revenues in the approved budget of the current financial Year and 115 percent of the quarter's planned revenue. This is slightly more than the expected 25 percent of the cumulative out-turn by end of quarter one. This is attributed to some individual sources. For instance, District unconditional Grant wage (with a cumulative performance of 40 percent) because under budgeting at the time of planning, since many newly recruited staff accessed payroll and hence more than planned wages were effected. Sector development Grant performed at a cumulative of 33 percent mainly because of Government policy of releasing all development Grants by end of quarter three of a financial year; and hence more than the 25 percent quarterly proportion was disbursed in Quarter one.

Ninety five percent (95%) of the above funds were spent. This included the entire release for wage and the bulk of the release for non-wage. The entire release for development activities was not spent during the quarter.

### Reasons for unspent balances on the bank account

There was delayed completion of the procurement process, leading to failure to implement the planned activities under the sector development grant.

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

**Under Agricultural Extension Services;** Work plan plans / budgets for the program were prepared. Seminars, farm visits, demonstrations were also done, while assorted inputs were distributed to farmers under OWC.

**Under District Production Management Services;** Departmental activities were monitored; Pest and disease surveillance was done. Assorted livestock were vaccinated. Fisheries regulation was also done. **Under District commercial services;** Trade sensitization, Cooperative mobilization, and registration was done.

## Vote:598 Kalungu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,247,837</b>	<b>557,120</b>	<b>25%</b>	<b>561,959</b>	<b>557,120</b>	<b>99%</b>
Other Transfers from Central Government	606,251	146,723	24%	151,563	146,723	97%
Sector Conditional Grant (Non-Wage)	257,753	64,438	25%	64,438	64,438	100%
Sector Conditional Grant (Wage)	1,383,834	345,958	25%	345,958	345,958	100%
<b>Development Revenues</b>	<b>380,481</b>	<b>7,415</b>	<b>2%</b>	<b>95,120</b>	<b>7,415</b>	<b>8%</b>
External Financing	380,481	7,415	2%	95,120	7,415	8%
<b>Total Revenues shares</b>	<b>2,628,318</b>	<b>564,535</b>	<b>21%</b>	<b>657,080</b>	<b>564,535</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,383,834	345,958	25%	345,959	345,958	100%
Non Wage	864,003	208,172	24%	216,001	208,172	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	380,481	7,415	2%	95,120	7,415	8%
<b>Total Expenditure</b>	<b>2,628,318</b>	<b>561,546</b>	<b>21%</b>	<b>657,080</b>	<b>561,546</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,989				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,989</b>	<b>1%</b>			



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

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

The department received a total of shillings 564,535,000/- during Quarter one (21%) of the funds planned for FY 2017/18 (2,628,318,00), 25% of recurrent funds were received as planned, under performance under donor funding due to a delay in release of funds and transition from Mild may to TASO as a comprehensive partner. Ninety nine percent (99%) of the above funds were spent. This included the entire release for wage, 100% of the Sector Conditional Grant (Non-Wage) and 97% of other transfers from central government for medicines. All funds released were spent in the quarter.

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

No unspent funds

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

1. construction of Latrine at Lukaya HCIII
2. Outreaches for EPI, HCT and HIV Care

## Vote:598 Kalungu District

## Quarter1

## Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,355,529</b>	<b>3,015,591</b>	<b>27%</b>	<b>2,838,882</b>	<b>3,015,591</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	11,272	906	8%	2,818	906	32%
District Unconditional Grant (Wage)	27,961	12,813	46%	6,990	12,813	183%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,106,583	702,194	33%	526,646	702,194	133%
Sector Conditional Grant (Wage)	9,198,712	2,299,678	25%	2,299,678	2,299,678	100%
<b>Development Revenues</b>	<b>226,462</b>	<b>61,321</b>	<b>27%</b>	<b>56,615</b>	<b>61,321</b>	<b>108%</b>
External Financing	42,500	0	0%	10,625	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	183,962	61,321	33%	45,990	61,321	133%
<b>Total Revenues shares</b>	<b>11,581,990</b>	<b>3,076,911</b>	<b>27%</b>	<b>2,895,498</b>	<b>3,076,911</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,226,674	2,135,084	23%	2,306,668	2,135,084	93%
Non Wage	2,128,855	693,785	33%	532,214	693,785	130%
<b>Development Expenditure</b>						
Domestic Development	183,962	12,300	7%	45,990	12,300	27%
Donor Development	42,500	0	0%	10,625	0	0%
<b>Total Expenditure</b>	<b>11,581,990</b>	<b>2,841,169</b>	<b>25%</b>	<b>2,895,497</b>	<b>2,841,169</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>186,722</b>	<b>6%</b>			
Wage		177,407				
Non Wage		9,315				
<b>Development Balances</b>		<b>49,021</b>	<b>80%</b>			
Domestic Development		49,021				

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

Donor Development	0		
<b>Total Unspent</b>	<b>235,743</b>	<b>8%</b>	

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

The department received a total of shillings 3,076,911,000 from various revenue sources which accounts for 27 percent of the annual planned revenues in the approved budget of Financial Year 2017/18. This is slightly higher than 25 percent expected by end of quarter one, and is mainly attributed to high performance in District unconditional grant wage to cater for planned recruited staff some of whom had initially not been budgeted for at planning stage. Further, Sector development grant was also released in excess of the quarterly portions so that it is all released by end of quarter three as government policy of development grants.

The department spent 24 percent of the annual planned expenditure. This low performance is mainly because many projects were still ongoing yet payment is effected on completion.

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

Development projects were still at initial stages of procurement (i.e. evaluation stage) yet payment is effected on completion. some staff were not paid salaries because they were yet to be recruited, while other missed for some months due to various reasons

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

- 1). staff salaries paid.
- 2). Inspection of schools conducted.
- 3). Mock exams successfully coordinated

# Vote:598 Kalungu District

## Quarter1

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>705,626</b>	<b>139,666</b>	<b>20%</b>	<b>176,406</b>	<b>139,666</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	4,806	386	8%	1,201	386	32%
District Unconditional Grant (Wage)	30,779	6,913	22%	7,695	6,913	90%
Locally Raised Revenues	1,000	400	40%	250	400	160%
Other Transfers from Central Government	0	131,967	0%	0	131,967	0%
Sector Conditional Grant (Non-Wage)	669,041	0	0%	167,260	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>705,626</b>	<b>139,666</b>	<b>20%</b>	<b>176,406</b>	<b>139,666</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,779	6,913	22%	7,695	6,913	90%
Non Wage	674,848	78,374	12%	168,712	78,374	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>705,626</b>	<b>85,287</b>	<b>12%</b>	<b>176,407</b>	<b>85,287</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>54,380</b>	<b>39%</b>			
Wage		0				
Non Wage		54,380				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>54,380</b>	<b>39%</b>			

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

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

In this quarter one of the current financial year 2017/18, Shs 139,666,207 was received out of the planned Shs 176,406,000 which represents 79% of the planned revenues. This less than the expected quarterly performance of 100% and is mainly attributed to the fact the Grant from Uganda Road Fund (URF) was released as Other Government transfers (OGTs) and hence is reflected as OGTs.

On the other hand, some individual revenue sources performed at more than 100% expected level. For instance, Locally raised revenue which is mainly because there were emergency activities to work on the electrical system of the administration block which had suddenly become faulty.

The department spent a total of 24% of planned quarter one expenditure. The low performance is attributed to late release of funds and the fact that procurement process was still ongoing at evaluation stage.

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

The funds were received late and were not adequate.

The procurement process for the procurable items was not yet completed

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

the following are the highlights for the quarter.

District roads; mechanised maintenance by grading of at least 9Km on Kyagambidwa-Bugomola-Towa-Semusoga road, routine labour based maintenance of 3 Km on Lukaya-Lusango road under immediate spot improvement, Grader repairs by replacement of grader blades, rippers and service, vehicle maintenance of the department Double cabin pick up, mechanised maintenance of Umea-Misenyi-Church in Kyamulibwa s/c and routine labour based maintenance of 54 Km of urban roads.

## Vote:598 Kalungu District

## Quarter1

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,119</b>	<b>8,280</b>	<b>25%</b>	<b>8,280</b>	<b>8,280</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	33,119	8,280	25%	8,280	8,280	100%
<b>Development Revenues</b>	<b>210,428</b>	<b>70,143</b>	<b>33%</b>	<b>52,607</b>	<b>70,143</b>	<b>133%</b>
Sector Development Grant	188,852	62,951	33%	47,213	62,951	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
<b>Total Revenues shares</b>	<b>243,547</b>	<b>78,422</b>	<b>32%</b>	<b>60,887</b>	<b>78,422</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	33,119	7,870	24%	8,280	7,870	95%
<b>Development Expenditure</b>						
Domestic Development	210,428	10,754	5%	52,607	10,754	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,547</b>	<b>18,624</b>	<b>8%</b>	<b>60,887</b>	<b>18,624</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		410				
<b>Development Balances</b>						
Domestic Development		59,388				
Donor Development		0				
<b>Total Unspent</b>		<b>59,798</b>	<b>76%</b>			

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## Vote:598 Kalungu District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During quarter one of the Financial year 2017/18, a total revenue of UGX 78,422,375 with UGX 62,950,726 under development ; UGX. 8,27,654 under non wage and UGX. 7,191,995 under transitional development was recieved .

Under development amount spent is equivalent to UGX 3,710,400, UGX.7,199,000 under transitional and UGX 7,870,095 spent under non wage.

Overall Revenue performance was 32 percent of the annual planned revenues in the approved budget, which is slightly more than the expected 25 percent by end of quarter one. This is attributed to the Government policy of releasing all Development grants by end of quarter three, hence more was released in quarter one.

The department spent only 8 percent of the annual Planned expenditure. This was mainly because planned projects were still in procurement process at evaluation stage by end of quarter one.

### Reasons for unspent balances on the bank account

Procurement process was not yet complete (at Evaluation stage) The district had no fully established political leadership in place at the moment yet some software activities such as Advocacy ,co-ordination meetings and mobilization of communities require political support and involvement.

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

**Under Non-wage:** Brand new tyres (04) were procured for the water department vehicle, servicing of the water department vehicle undertaken and bank charges paid for

**Under development:** Baseline survey for hygiene and sanitation improvement conducted for 06 villages (Kabuye,Bwanda-Kalungu S/C, Kiragga comprehensive Nunda, Kirimanyaga and St. John Towa-Lwabenge S/C) where new water sources are to be constructed, assessment done for deep boreholes to be rehabilitated and tender documents prepared for all water projects to be undertaken.

**Under transitional development:** Mobilization, Rapport building and triggering done for 18 villages for sanitation improvement (Zinga, Kago, Mulungu, Vvuma, Kasaali Kabaale II, Kawembero, Mabowa, Lutengo, Kisanje East-Bukulula S/C and Kasekere, Kyakibuta, Kikongolo, Kigasa A, Kyanamuli, Bujagali Bujubi and Kigasa B).

## Vote:598 Kalungu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,826</b>	<b>15,487</b>	<b>24%</b>	<b>16,206</b>	<b>15,487</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	2,904	533	18%	726	533	73%
District Unconditional Grant (Wage)	50,956	13,962	27%	12,739	13,962	110%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	3,966	992	25%	992	992	100%
<b>Development Revenues</b>	<b>545,262</b>	<b>0</b>	<b>0%</b>	<b>136,316</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	542,262	0	0%	135,566	0	0%
<b>Total Revenues shares</b>	<b>610,088</b>	<b>15,487</b>	<b>3%</b>	<b>152,522</b>	<b>15,487</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,956	13,962	27%	12,739	13,962	110%
Non Wage	13,870	1,492	11%	3,468	1,492	43%
<b>Development Expenditure</b>						
Domestic Development	545,262	0	0%	136,316	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>610,088</b>	<b>15,454</b>	<b>3%</b>	<b>152,522</b>	<b>15,454</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33</b>	<b>0%</b>			
Wage		0				
Non Wage		33				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>33</b>	<b>0%</b>			



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

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

Natural resources department cumulative revenues for quarter one was UGX 15,487,000 which is only 3 percent of the planned revenues in the annual approved budget of FY 2017/18, and of which, UGX 13.9 million are wages for department staff. Low performance is attributed to the fact that expected funds from LAVEMP (ministry of water and environment) are yet to be released to the district.

The poor performance is further attributed to poor performance in locally raised revenues.

The department cumulatively spent almost all the fundms received except just about UGX 33,000 meant to clear bank charges.

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

To cater for bank charges.

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

- 1.Staff Salaries(Wage) and monthly Bank charges paid in time.
- 2.Coordination of Departmental activities with line Ministries and Donors.
- 3.Planting of 1 Hectare of trees. 4. Restoration of 16 Hectares of degraded Wetlands.
- 5.Completion of two (2) Six Stance Pit latrines. 6.Construction of five (5) improved energy saving stoves.
- 7.Construction of five (5) Water harvesting tanks.

## Vote:598 Kalungu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,547</b>	<b>20,454</b>	<b>23%</b>	<b>22,387</b>	<b>20,454</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	4,337	348	8%	1,084	348	32%
District Unconditional Grant (Wage)	47,316	11,132	24%	11,829	11,132	94%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,894	8,973	25%	8,973	8,973	100%
<b>Development Revenues</b>	<b>457,433</b>	<b>0</b>	<b>0%</b>	<b>114,358</b>	<b>0</b>	<b>0%</b>
External Financing	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	447,433	0	0%	111,858	0	0%
<b>Total Revenues shares</b>	<b>546,980</b>	<b>20,454</b>	<b>4%</b>	<b>136,745</b>	<b>20,454</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,316	11,132	24%	11,829	11,132	94%
Non Wage	42,231	8,269	20%	10,558	8,269	78%
<b>Development Expenditure</b>						
Domestic Development	447,433	0	0%	111,858	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>546,980</b>	<b>19,401</b>	<b>4%</b>	<b>136,745</b>	<b>19,401</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,053</b>	<b>5%</b>			
Wage		0				
Non Wage		1,053				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,053</b>	<b>5%</b>			

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

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

The Department received only 4 percent of the annual planned revenues by end of quarter one instead of 25 percent. This very low performance in revenue is attributed to the fact that Other Government Transfers ( specifically YLP and UWEP) were yet to be remitted to the district/department since groups were still in the appraisal/identification process.

The department spent almost all the funds received remaining with just about one million unspent.

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

Still being accumulated to implement activity planned for in quarter two.

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

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

Family cases resolved

Communities mobilized fro development programs

## Vote:598 Kalungu District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,792</b>	<b>23,239</b>	<b>23%</b>	<b>25,448</b>	<b>23,239</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	67,948	16,440	24%	16,987	16,440	97%
District Unconditional Grant (Wage)	33,843	6,800	20%	8,461	6,800	80%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>169,191</b>	<b>24,480</b>	<b>14%</b>	<b>42,298</b>	<b>24,480</b>	<b>58%</b>
District Discretionary Development Equalization Grant	73,441	24,480	33%	18,360	24,480	133%
External Financing	90,750	0	0%	22,688	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>270,983</b>	<b>47,720</b>	<b>18%</b>	<b>67,746</b>	<b>47,720</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,843	6,800	20%	8,461	6,800	80%
Non Wage	67,948	10,638	16%	16,987	10,638	63%
<b>Development Expenditure</b>						
Domestic Development	78,441	957	1%	19,610	957	5%
Donor Development	90,750	0	0%	22,688	0	0%
<b>Total Expenditure</b>	<b>270,983</b>	<b>18,395</b>	<b>7%</b>	<b>67,746</b>	<b>18,395</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,802</b>	<b>25%</b>			
Wage		0				
Non Wage		5,802				
<b>Development Balances</b>		<b>23,523</b>	<b>96%</b>			
Domestic Development		23,523				
Donor Development		0				
<b>Total Unspent</b>		<b>29,325</b>	<b>61%</b>			

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

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

The Department received a total of shs 47,719,787 which is 18 percent of the annual planned revenues in the approved budget of the current Financial Year 2017/18. This low performance is attributed to the fact that Donors (UNICEF) were yet to send funds to the department and locally raised revenues were not allocated to the department due to prioritized projects/activities in other departments.

However, it is worth noting that Discretionary Development Equalization grant was more than the expected 25% because of the Government policy of releasing all Development grants by end of quarter three. Therefore more was released in Quarter one than expected.

The department spent 7 percent of the annual planned expenditure and this low performance is attributed to Procurement process which was still ongoing at evaluation stage.

and spent shs. 6,799,808/= on wage, 10,638,000 on non-wage activities and 957,000/= on development activities leaving shs. 29,324,981 unspent

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

Procurement process still ongoing at evaluation stage.

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

Planning department staff salaries paid to two members, Bid documents prepared and District projects monitored by Technical staff, CAO's office and DEC members

## Vote:598 Kalungu District

## Quarter1

*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>22,167</b>	<b>6,130</b>	<b>28%</b>	<b>5,542</b>	<b>6,130</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	4,660	1,374	29%	1,165	1,374	118%
District Unconditional Grant (Wage)	13,507	4,756	35%	3,377	4,756	141%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>22,167</b>	<b>6,130</b>	<b>28%</b>	<b>5,542</b>	<b>6,130</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,507	4,756	35%	3,377	4,756	141%
Non Wage	8,660	1,374	16%	2,165	1,374	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,167</b>	<b>6,130</b>	<b>28%</b>	<b>5,542</b>	<b>6,130</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

Overall, in quarter one, the department received 28 percent of the annual planned revenues in the approved budget of the current financial Year. This is slightly more than the expected 25 percent by end of quarter one. This is attributed to wages where the department received an extra staff whose wages had been under budgeted for. Further, the department prioritized some activities and was given extra funds on District unconditional grant Non wage more than what had been planned for in Quarter one.

The department spent all the funds received.

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

No unspent balances.

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

Quarter four Internal Audit Report for Financial Year 2016/17 produced and submitted to all stakeholders.

Audit of schools and institutions carried out

**Vote:598 Kalungu District****Quarter1***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Vote:598 Kalungu District**

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**Quarter1**

# Vote:598 Kalungu District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding to the department that hinders proper monitoring of projects					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the department hinders performance in the department.					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding under capacity building grant that hinders implementation of some planned activities.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department hinders monitoring of project.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding to the department.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities to the department.					
<b>Output : 138111 Records Management Services</b>					
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**Vote:598 Kalungu District****Quarter1**

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Reasons for over/under performance: Underfunding to the Records Output leads to gross underperformed especially on standard output (indicators) like the one above.

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: the district is still resolving issues of squatters on the land.

<i>Total For Administration : Wage Rect:</i>	<i>568,790</i>	<i>65,542</i>	<i>12 %</i>	<i>65,542</i>
<i>Non-Wage Reccurent:</i>	<i>1,286,311</i>	<i>124,177</i>	<i>10 %</i>	<i>124,177</i>
<i>GoU Dev:</i>	<i>155,285</i>	<i>2,712</i>	<i>2 %</i>	<i>2,712</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,010,387</i>	<i>192,431</i>	<i>9.6 %</i>	<i>192,431</i>

**Vote:598 Kalungu District****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: No adequate data on Hotel Tax					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process hence late payments to contractors.					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Overlapping activities which must be attended by Head of Finance affect production of timely reports.					
<i>Total For Finance : Wage Rect:</i>	<i>101,948</i>	<i>18,962</i>	<i>19 %</i>		<i>18,962</i>
<i>Non-Wage Reccurent:</i>	<i>43,445</i>	<i>17,847</i>	<i>41 %</i>		<i>17,847</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>145,392</i>	<i>36,809</i>	<i>25.3 %</i>		<i>36,809</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding impedes quality and timely delivery of expected outputs.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None so far.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None so far					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:598 Kalungu District****Quarter1**

Reasons for over/under performance:		Standing committee members are involved in too much politics which sometimes slows down expected outputs.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>136,752</i>	<i>22,498</i>	<i>16 %</i>	<i>22,498</i>
<i>Non-Wage Reccurent:</i>	<i>235,851</i>	<i>15,076</i>	<i>6 %</i>	<i>15,076</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>372,603</i>	<i>37,575</i>	<i>10.1 %</i>	<i>37,575</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate staffing and operational funding.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing, transport logistics and operational funding.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate operational funding.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operational funding , transport logistics and staffing.					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Closure of fish landing sites in the district by the Fisheries Enforcement team, and Inadequate operational funds.					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operational funding, staffing and transport logistics.					

## Vote:598 Kalungu District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed completion of the procurement processes.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing and operational funding.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing and inadequate operational funding.					
<b>Output : 018306 Industrial Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing and inadequate operational funding.					
<i>Total For Production and Marketing : Wage Rect:</i>	332,888	96,569	29 %		96,569
<i>Non-Wage Reccurent:</i>	34,090	7,512	22 %		7,512
<i>GoU Dev:</i>	23,559	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	390,537	104,081	26.7 %		104,081



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Some Health facilities receive low kits compared to their disease burden					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Cost sharing that makes patients not visit these health facilities.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate equipment in health facilities like beds, theatre equipment at Bukulula 2. under staffing at DHO'S office which affects service delivery at health facilities inadequate staff houses at health facilities					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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# Vote:598 Kalungu District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,383,834	345,958	25 %		345,958
<i>Non-Wage Reccurent:</i>	864,003	208,172	24 %		208,172
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	380,481	7,415	2 %		7,415
<i>Grand Total:</i>	2,628,318	561,546	21.4 %		561,546

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The department has a gap of one hundred and six teachers. This hampers performance and efficiency.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None so far.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance: The secondary schools have a shortage of forty eight teachers. This hampers quality performance.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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**Vote:598 Kalungu District****Quarter1**

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Reasons for over/under performance:

The Primary teachers College is understaffed with only nine tutors out of twenty two.  
This hampers performances yet the curriculum was changed from six subjects to thirteen.

**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

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Reasons for over/under performance:

The college is under funded.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

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Reasons for over/under performance:

The monitoring grant for DEO could not allow him to monitor all education institutions.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

The funds available cannot be enough to support all Co curricular activities like: football/netball, volleyball, scouting and guides and music dance and drama.

**Output : 078404 Sector Capacity Development**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Only head teachers and Chairpersons of SMC were trained. The other SMC members were not trained likewise the teachers.

<i>Total For Education : Wage Rect:</i>	<i>9,226,674</i>	<i>2,135,084</i>	<i>23 %</i>	<i>2,135,084</i>
<i>Non-Wage Reccurrent:</i>	<i>2,128,855</i>	<i>693,785</i>	<i>33 %</i>	<i>693,785</i>
<i>GoU Dev:</i>	<i>183,962</i>	<i>12,300</i>	<i>7 %</i>	<i>12,300</i>
<i>Donor Dev:</i>	<i>42,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,581,990</i>	<i>2,841,169</i>	<i>24.5 %</i>	<i>2,841,169</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding and inadequate staffing levels in the department					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding and under staffing					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:598 Kalungu District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	30,779	6,913	22 %		6,913
<i>Non-Wage Reccurent:</i>	674,848	78,374	12 %		78,374
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	705,626	85,287	12.1 %		85,287

**Vote:598 Kalungu District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for Health Inspectors and Assistants to closely monitor and follow up communities for sanitation improvement.					
<b>Output : 098106 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:598 Kalungu District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,119	7,870	24 %		7,870
<i>GoU Dev:</i>	210,428	10,754	5 %		10,754
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	243,547	18,624	7.6 %		18,624



**Vote:598 Kalungu District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds and proper planning with team work in the department has contributed to the achievement.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not received as planned thus implementing activities worthy the limited funds.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Collaboration with the existing institutions as Schools and Community Based Organizations like Mabuye-Mukoko Development group(MAMUDEG)					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Collaborations and support from LVEMP II Project contributed much to the three inspections made in the entire District					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not planned due to insufficient funds in the department.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Collaborations with LVEMP II Project( Lake Victoria Environmental Management Program).

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds from central Government for wetland Monitoring and restoration contributed to the achievements.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 098311 Infrastruture Planning**

Error: Subreport could not be shown.

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Reasons for over/under performance: Team work and proper planning by the Department contributed to the achievement.

**Capital Purchases****Output : 098372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds for monitoring and supervising the implemented activities and collaboration with the contractors both under LVEMP II Program contributed to the achievements.

<i>Total For Natural Resources : Wage Rect:</i>	<i>50,956</i>	<i>13,962</i>	<i>27 %</i>	<i>13,962</i>
<i>Non-Wage Reccurent:</i>	<i>13,870</i>	<i>1,492</i>	<i>11 %</i>	<i>1,492</i>
<i>GoU Dev:</i>	<i>545,262</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>610,088</i>	<i>15,454</i>	<i>2.5 %</i>	<i>15,454</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no funds released for this activity					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: n/a				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: INADEQUATE FUNDS				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: n/a				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: n/a				
<i>Total For Community Based Services : Wage Rect:</i>	<i>47,316</i>	<i>11,132</i>	<i>24 %</i>	<i>11,132</i>
<i>Non-Wage Reccurent:</i>	<i>42,231</i>	<i>8,269</i>	<i>20 %</i>	<i>8,269</i>
<i>GoU Dev:</i>	<i>447,433</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>546,980</i>	<i>19,401</i>	<i>3.5 %</i>	<i>19,401</i>

**Vote:598 Kalungu District****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity implemented					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity scheduled for second quarter					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funding				
<b>Output : 138308 Operational Planning</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No activity implemented				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ol style="list-style-type: none"> <li>1. Under staffing</li> <li>2. Lack of a transport facility</li> </ol>				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: - Contractor to put right the defects for retention to be ceared				
<i>Total For Planning : Wage Rect:</i>	<i>33,843</i>	<i>6,800</i>	<i>20 %</i>	<i>6,800</i>
<i>Non-Wage Reccurent:</i>	<i>67,948</i>	<i>10,638</i>	<i>16 %</i>	<i>10,638</i>
<i>GoU Dev:</i>	<i>78,441</i>	<i>957</i>	<i>1 %</i>	<i>957</i>
<i>Donor Dev:</i>	<i>90,750</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>270,983</i>	<i>18,395</i>	<i>6.8 %</i>	<i>18,395</i>

# Vote:598 Kalungu District

## Quarter1

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff to handle more audits; Inadequate funding, Lack of office space; Lack of Office equipment and Office furniture.					
<i>Total For Internal Audit : Wage Rect:</i>	13,507	4,756	35 %		4,756
<i>Non-Wage Reccurrent:</i>	8,660	1,374	16 %		1,374
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,167	6,130	27.7 %		6,130

**Vote:598 Kalungu District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description		Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kasule Sub county</b>					<b>151,042</b>	<b>37,718</b>
<b>Sector : Works and Transport</b>					<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>					<b>0</b>	<b>0</b>
Lower Local Services						
<i>Output : District Roads Maintenance (URF)</i>					<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)						
mechanised maintainance of Kitante-Kibisi road 5.1 km	Ngangi	Other Transfers from Central Government			0	0
mechanised maintainance	Ngangi	Other Transfers from Central Government			0	0
	maintainance of Kitante-Kibisi road 5.1 km					
<b>Sector : Education</b>					<b>148,892</b>	<b>37,718</b>
<i>Programme : Pre-Primary and Primary Education</i>					<b>148,892</b>	<b>37,718</b>
Lower Local Services						
<i>Output : Primary Schools Services UPE (LLS)</i>					<b>148,892</b>	<b>37,718</b>
Item : 263366 Sector Conditional Grant (Wage)						
kakasoro P/s	Kasule	Sector Conditional Grant (Wage)			48,923	12,231
NAMAGOMA	Ngangi	Sector Conditional Grant (Wage)			94,670	23,668
Item : 263367 Sector Conditional Grant (Non-Wage)						
Mirembe R/C	Ngangi	Sector Conditional Grant (Non-Wage)			5,299	1,820
<b>Sector : Water and Environment</b>					<b>2,150</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>					<b>2,150</b>	<b>0</b>
Lower Local Services						
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>					<b>2,150</b>	<b>0</b>
Item : 242003 Other						
Rehabilitation of Kibisi Deep Bore Hole	Ngangi Kibis	Sector Development Grant			2,150	0
<b>LCIII : LWABENGE</b>					<b>1,832,589</b>	<b>450,087</b>
<b>Sector : Agriculture</b>					<b>0</b>	<b>215</b>
<i>Programme : Agricultural Extension Services</i>					<b>0</b>	<b>215</b>
Lower Local Services						



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<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	BWESA Sub-county headquarters	Sector Conditional Grant (Non-Wage)	0	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanised maintainance of Kibisi-Buwanda (1.0Km),Kiraga-Johnson (1.0Km),Kigaju-Nanseko-Lwamanyonyi (3.0Km) - Lwabenge Sub County	BUGOMOLA	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
mechanised maintainance of Kyagambidwa-Bugomola road 32 km	BUGOMOLA	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,545,157</b>	<b>388,144</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,411,625</b>	<b>360,520</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,411,625</b>	<b>360,520</b>
Item : 263366 Sector Conditional Grant (Wage)				
BIRONGO	BWESA	Sector Conditional Grant (Wage)	88,970	22,243
BTA Mabaale	KIRAGGA	Sector Conditional Grant (Wage)	0	0
BWESA P/S	BWESA	Sector Conditional Grant (Wage)	96,230	24,058
C.K. SSALA	BUGOMOLA	Sector Conditional Grant (Wage)	88,765	22,191
KABALE TAUHID	KIBISI	Sector Conditional Grant (Wage)	72,346	18,087
KIBISI	KIBISI	Sector Conditional Grant (Wage)	94,789	23,697
KIGAAJU	BUGOMOLA	Sector Conditional Grant (Wage)	65,234	16,309
KINONI MOSLEM	BWESA	Sector Conditional Grant (Wage)	68,000	17,000
KIRAGGA MOSLEM	KIRAGGA	Sector Conditional Grant (Wage)	79,890	19,973

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KISITULA	BWESA	Sector Conditional Grant (Wage)	91,869	22,967
KYAGAMBIDDWA	BWESA	Sector Conditional Grant (Wage)	76,000	19,000
KYATO MOSLEM	BWESA	Sector Conditional Grant (Wage)	69,820	17,455
NAMULIRO QURAN	BWESA	Sector Conditional Grant (Wage)	56,000	14,000
NNUNDA	BWESA	Sector Conditional Grant (Wage)	98,950	24,738
SSALA GOOD HOPE	BUGOMOLA	Sector Conditional Grant (Wage)	98,689	24,672
ST. KIZITO LWENGO	BUGOMOLA	Sector Conditional Grant (Wage)	81,378	20,345
TTOWA	KIBISI	Sector Conditional Grant (Wage)	87,238	21,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birongo	BWESA	Sector Conditional Grant (Non-Wage)	4,548	1,894
Bwesa COPE	BWESA	Sector Conditional Grant (Non-Wage)	1,959	662
Bwesa P/S	BWESA	Sector Conditional Grant (Non-Wage)	5,788	1,915
C.K Ssala	BUGOMOLA	Sector Conditional Grant (Non-Wage)	8,915	2,624
Kabaale Tauhid	KIBISI	Sector Conditional Grant (Non-Wage)	5,638	2,105
Kibisi	KIBISI	Sector Conditional Grant (Non-Wage)	5,828	1,870
Kigaaju	KIBISI	Sector Conditional Grant (Non-Wage)	6,594	2,212
Kinoni Moslem	BWESA	Sector Conditional Grant (Non-Wage)	4,343	1,646
Kiragga Moslem	KIRAGGA	Sector Conditional Grant (Non-Wage)	4,730	1,837
Kisitula	KIRAGGA	Sector Conditional Grant (Non-Wage)	4,461	1,646
Kyagambiddwa Moslem	BWESA	Sector Conditional Grant (Non-Wage)	5,843	2,146
Kyato Moslem	BWESA	Sector Conditional Grant (Non-Wage)	5,259	1,827
Mabaale C/U BT	KIRAGGA	Sector Conditional Grant (Non-Wage)	3,370	0
Namuliro Quran	KIRAGGA	Sector Conditional Grant (Non-Wage)	6,199	2,017
Nnunda C/U	BWESA	Sector Conditional Grant (Non-Wage)	4,738	1,687
Ssala Good Hope	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,957	2,241

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St Kizito Lwengo	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,420	2,003
Ttowa	KIBISI	Sector Conditional Grant (Non-Wage)	5,867	1,646
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two-classroom block at C.K. Ssala P/S	BUGOMOLA C.K. Ssaala Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>133,532</b>	<b>27,624</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>133,532</b>	<b>27,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyagambiddwa S.S	BWESA	Sector Conditional Grant (Non-Wage)	68,072	25,632
Lwabenge S.S	BUGOMOLA	Sector Conditional Grant (Non-Wage)	65,460	1,992
<b>Sector : Health</b>			<b>276,682</b>	<b>61,140</b>
<b>Programme : Primary Healthcare</b>			<b>276,682</b>	<b>61,140</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>633</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONICA BILONGO HEALTH CENTER	BWESA BIRONGO	Sector Conditional Grant (Non-Wage)	0	633
Kasambya health Center III	KIBISI KASAMBYA	Support Services Conditional Grant (Non-Wage)	0	0
Kigaaju health center ii	BUGOMOLA KIGAAJU	Sector Conditional Grant (Non-Wage)	0	0
Kiragga Health center III	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>276,682</b>	<b>60,507</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasambya HCIII	KIBISI	Sector Conditional Grant (Wage)	129,453	25,777
Kigaaju HCIII	BUGOMOLA	Sector Conditional Grant (Wage)	46,350	6,085
Kiragga HCIII	KIRAGGA	Sector Conditional Grant (Wage)	100,878	24,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HEALTH CENTER III	KIBISI KIBISI	Sector Conditional Grant (Non-Wage)	0	1,649

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KIGAAJU HEALTH CENTER II	BUGOMOLA KIGAAJU	Sector Conditional Grant (Non-Wage)	0	574
KIRAGGA HEALTH CENTER III	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	0	1,649
<b>Sector : Water and Environment</b>			<b>10,750</b>	<b>588</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,750</b>	<b>588</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,750</b>	<b>588</b>
Item : 242003 Other				
Functionality of boreholes	BUGOMOLA Bugomola village	Sector Development Grant	0	0
Rehabilitation of Kinoni Bore Hole	BWESA Kinoni	Sector Development Grant	2,150	147
Rehabilitation of Kiragga Bore Hole	KIRAGGA Kiragga	Sector Development Grant	2,150	0
Rehabilitation of Kyagambidwa Bore Hole	KIRAGGA Kyagambidwa	Sector Development Grant	2,150	147
Rehabilitation of Ttowa A Bore Hole	KIBISI Ttowa B	Sector Development Grant	2,150	147
Rehabilitation of Ttowa C Bore Hole	KIBISI Ttowa C	Sector Development Grant	2,150	147
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling and construction of a deep borehole	KIRAGGA Kinoni village	Sector Development Grant	0	0
Hydrological survey, drilling and construction of a deep borehole	KIRAGGA Kirimanyaga village	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Bwesa P/S	BWESA	District Discretionary Development Equalization Grant	0	0
<b>LCIII : KYAMULIBWA T.C</b>			<b>551,571</b>	<b>178,359</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>215</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	CENTRAL Town council headquarters	Sector Conditional Grant (Non-Wage)	0	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,318</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,318</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>9,318</b>
Item : 263104 Transfers to other govt. units (Current)				
Umea-Misenyi-Church 2km,Mugula - Mwongo Mugula - Mwongo 3km in Kyamulibwa town council	CENTRAL	Other Transfers from Central Government	0	0
Road maintainance	CENTRAL Kyamulibwa Tc	Other Transfers from Central Government	0	9,318
<b>Sector : Education</b>			<b>366,888</b>	<b>101,912</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,249</b>	<b>9,370</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,249</b>	<b>9,370</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamulibwa Boys	CENTRAL	Sector Conditional Grant (Wage)	0	0
Kyamulibwa Mixed	CENTRAL	Sector Conditional Grant (Wage)	0	0
Kyamulibwa Parents	CENTRAL	Sector Conditional Grant (Wage)	0	0
Kyamulibwa Baptist	CENTRAL Kyamulibwa Baptist	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasuula Moslem	BAKALUBA	Sector Conditional Grant (Non-Wage)	5,141	1,730
Kyamuliibwa Baptist	CENTRAL	Sector Conditional Grant (Non-Wage)	7,012	2,091
Kyamuliibwa Mixed	YAKOBO	Sector Conditional Grant (Non-Wage)	6,301	2,001
Kyamuliibwa Parents	CENTRAL	Sector Conditional Grant (Non-Wage)	10,795	3,549
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Construction of a two classroom block with Office, a water tank at Kyamulibwa Baptist	CENTRAL	Sector Conditional Grant (Wage)	70,000	0
<b>Programme : Secondary Education</b>			<b>267,639</b>	<b>92,542</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>267,639</b>	<b>92,542</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Green Hill	CENTRAL	Sector Conditional Grant (Non-Wage)	88,772	33,488
Holy Family Kyamulibwa	CENTRAL	Sector Conditional Grant (Non-Wage)	75,352	30,177
Star Major	CENTRAL	Sector Conditional Grant (Non-Wage)	39,659	10,132
Yesu Akwagala High	CENTRAL	Sector Conditional Grant (Non-Wage)	63,856	18,746
<b>Sector : Health</b>			<b>182,533</b>	<b>66,767</b>
<b>Programme : Primary Healthcare</b>			<b>182,533</b>	<b>66,767</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTER IV	YAKOBO CHURCH VILLAGE	Sector Conditional Grant (Non-Wage)	0	1,266
Kyamulibwa Health Center III	YAKOBO KYAMULIBWA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>182,533</b>	<b>65,501</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamulibwa HCIII	CENTRAL	Sector Conditional Grant (Wage)	182,533	59,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTER III	YAKOBO KYAMULIBWA TC	Sector Conditional Grant (Non-Wage)	0	6,335
<b>Sector : Water and Environment</b>			<b>2,150</b>	<b>147</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,150</b>	<b>147</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,150</b>	<b>147</b>
Item : 242003 Other				
Rehabilitation of Lusozi Bore Hole	CENTRAL Lusozi	Sector Development Grant	2,150	147
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Funds transferred to Kyamulibwa TC as part of Start-up Grant	CENTRAL Kyamulibwa TC Headquarters	Transitional Development Grant	0	0
<b>LCIII : KALUNGU T.C</b>			<b>1,115,418</b>	<b>232,669</b>
<b>Sector : Agriculture</b>			<b>21,500</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	KALUNGU Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	215
<b>Programme : District Production Services</b>			<b>21,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of one (1) brand new Motorcycle for for fisheries enforcement under the Fisheries Sector	KALUNGU	Sector Conditional Grant (Non-Wage)	15,000	0
Bland new Yamaha Motorcycle	KALUNGU Fisheries Sector, Production Department	Sector Development Grant	0	0
Item : 312203 Furniture & Fixtures				
Procurement of one (1) Mettalic Filing cabinet for the crop sector & One (1) Executive Office Chair and one (1) Table for the District Production Office.	KALUNGU	Sector Conditional Grant (Non-Wage)	2,500	0
Filing cabinets	KALUNGU Crop Sector & Prod. Office, Production Department	Sector Development Grant	0	0
Item : 312213 ICT Equipment				
Procurement of one (1) Laptop computer for the District Production Office for data management	KALUNGU	Sector Conditional Grant (Non-Wage)	3,000	0
Laptop computer	KALUNGU Production Office, Production Department	Sector Development Grant	0	0

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Item : 314201 Materials and supplies				
Purchase of Liquid Nitrogen and AI gloves, disinfectant and sheaths for (operationalisation of the Artificial Insemination kit operationalised on the Livestock sector at the District Headquarters).	KALUNGU	Sector Conditional Grant (Non-Wage)	1,000	0
AI Consumables	KALUNGU	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>349,021</b>	<b>40,886</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>349,021</b>	<b>40,886</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>20,706</b>
Item : 263104 Transfers to other govt. units (Current)				
transfers to Kalungu town council	KALUNGU	Other Transfers from Central Government	0	0
Road maintainance	KALUNGU Kalungu tc	Other Transfers from Central Government	0	20,706
<b>Output : District Roads Maintainence (URF)</b>			<b>349,021</b>	<b>20,180</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KALUNGU DISTRICT	KALUNGU	Sector Conditional Grant (Non-Wage)	349,021	0
repairs and maintenance of the district road unit	KALUNGU district headquarters	Other Transfers from Central Government	0	0
Manual labour based maintainance of 65 Km of district roads	KALUNGU Districtroads	Other Transfers from Central Government	0	0
Labour based routine road maintainance	KALUNGU Emergency grading of Lusango road	Multi-Sectoral Transfers to LLGs_NonWage	0	2,527
Repairs servicing and replacement of equipment and vehicles	KALUNGU Grader wheel loader double cabin and motorcycle	Other Transfers from Central Government	0	0
Mechanised routine road maintainance	KALUNGU Grading of Kyagambidwa-Bugomola-Towa-Semusoga road	Multi-Sectoral Transfers to LLGs_NonWage	0	15,783
Maintanance of Vehicle	KALUNGU Maintance and repairs Of FAW truck	Other Transfers from Central Government	0	0
Labour based routine maintainance	KALUNGU recruitment of road gangs	Multi-Sectoral Transfers to LLGs_NonWage	0	770



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Repairs and maintainance of vehicle	KALUNGU Repairs and maintanace of JMC	Other Transfers from Central Government	0	0
Labour routine road maintainance	KALUNGU Supervision and monitoring	Multi-Sectoral Transfers to LLGs_NonWage	0	1,100
<b>Sector : Education</b>			<b>570,481</b>	<b>128,771</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,422</b>	<b>75,005</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>292,421</b>	<b>75,005</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABUKUNGE DEM	KIKUKUUMBI	Sector Conditional Grant (Wage)	59,234	14,809
KALUNGU BOYS	KALUNGU	Sector Conditional Grant (Wage)	38,943	9,736
KALUNGU MIXED	KALUNGU	Sector Conditional Grant (Wage)	92,396	23,099
LUGAZI ST. NOA	KALUNGU	Sector Conditional Grant (Wage)	81,234	20,309
Expenditure for all the Primary Schools	KALUNGU Kalungu District Headquarters	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Schools capitation Grant	KALUNGU	Sector Conditional Grant (Non-Wage)	0	0
Kabukunge Demonstration	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	4,643	1,844
Kalungu Boys	KALUNGU	Sector Conditional Grant (Non-Wage)	4,719	1,397
Kalungu Mixed	KALUNGU	Sector Conditional Grant (Non-Wage)	7,273	2,552
Lugazi St Noa	LUSAANA	Sector Conditional Grant (Non-Wage)	3,980	1,261
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Classroom block payment	KALUNGU Classroom payment	Other Transfers from Central Government	0	0
Classroom Block payment	KALUNGU District and school	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Latrine constructed at school	KALUNGU	Sector Development Grant	0	0

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One five stance pit latrine constructed at St. Augustine Kalung u Mixed Primary school in Kalungu T.C	KALUNGU Kalungu Town Cell	Sector Development Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture Procurement (School Desks)	KALUNGU SCHOOL Desks for Kalungu Schools	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>109,581</b>	<b>34,750</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,581</b>	<b>34,750</b>
Item : 263366 Sector Conditional Grant (Wage)				
All Secondary Schools Wage	KALUNGU Secondary school	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge S.S.S	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	68,927	23,815
Mapeera S.S	KALUNGU	Sector Conditional Grant (Non-Wage)	40,654	10,935
All Secondary capitationGrant	KALUNGU Transfers to secondary schools	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>19,015</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>149,479</b>	<b>19,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	KIKUKUUMBI Kabukunge PTC	Sector Conditional Grant (Non-Wage)	149,479	19,015
<b>Sector : Health</b>			<b>174,416</b>	<b>61,292</b>
<b>Programme : Primary Healthcare</b>			<b>174,416</b>	<b>61,292</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungu Health Center III	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>174,416</b>	<b>61,292</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalungu HCIII	KALUNGU	Sector Conditional Grant (Wage)	174,416	59,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU HEALTH CENTER III	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	0	1,649

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<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,505</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,505</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,505</b>
Item : 312104 Other Structures				
Preparation of tender documents for all water projects and baseline survey for new water sources	KALUNGU DISTRICT HEADQUARTERS	Sector Development Grant	0	1,505
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Purchase of Land and other related expenses	KALUNGU Kalungu District Headquarters	Transitional Development Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launching of DDEG projects	KALUNGU All DDEG projects	District Discretionary Development Equalization Grant	0	0
submission of reports to Kampala	KALUNGU District headquarters to Kampala	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
wetre	KALUNGU ewfewf	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
procurement of a storage facility for PDU	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
One laptop procured for Planning Department	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : LUKAYA T.C</b>			<b>1,034,367</b>	<b>335,453</b>

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<b>Sector : Agriculture</b>			<b>0</b>	<b>215</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>215</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>0</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	CENTRAL WARD Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>21,603</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>21,603</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>0</b>	<b>21,603</b>
Item : 263104 Transfers to other govt. units (Current)				
transfers to Lukaya town council for road maintainance and mechanical imprest	KALIRO WARD	Other Transfers from Central Government	0	0
Road maintainance	KALIRO WARD Lukaya	Other Transfers from Central Government	0	21,603
Transfers to Lukaya Town council	KALIRO WARD Maintanace of SDA road and vehicle repairs	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>920,984</b>	<b>283,703</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>541,359</b>	<b>134,199</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>522,359</b>	<b>134,199</b>
Item : 263366 Sector Conditional Grant (Wage)				
BAJJA	BAJJA WARD	Sector Conditional Grant (Wage)	86,120	21,530
KALUNGI C/U	CENTRAL WARD	Sector Conditional Grant (Wage)	72,198	18,050
KAMUWUNGA	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Wage)	98,298	24,575
KAPERRE PARENTS	KALIRO WARD	Sector Conditional Grant (Wage)	34,971	8,743
LUKAYA MOSLEM	KALIRO WARD	Sector Conditional Grant (Wage)	96,432	24,108
ST. JUDE LUKAYA	CENTRAL WARD	Sector Conditional Grant (Wage)	86,345	21,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja	BAJJA WARD	Sector Conditional Grant (Non-Wage)	5,772	1,810

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Kalungi C/U	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	7,304	2,250
Kamuwunga	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	6,057	2,112
Kapere Memorial	KALIRO WARD	Sector Conditional Grant (Non-Wage)	4,311	1,499
Kapere Parents	KALIRO WARD	Sector Conditional Grant (Non-Wage)	6,783	2,134
Lukaya Moslem	BAJJA WARD	Sector Conditional Grant (Non-Wage)	6,673	2,093
St Jude Lukaya	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	11,095	3,708
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
One five stance pit latrine constructed at Kalungi Church of Uganda Primary school in Lukaya T.C	CENTRAL WARD Kalungi Cell	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>379,625</b>	<b>149,504</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>379,625</b>	<b>149,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comprehensive Bajja	BAJJA WARD	Sector Conditional Grant (Non-Wage)	110,522	41,005
King David High School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	80,000	31,437
Victoria College	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	75,910	22,539
Waggwa High	KALIRO WARD	Sector Conditional Grant (Non-Wage)	113,193	54,524
<b>Sector : Health</b>			<b>113,383</b>	<b>29,931</b>
<b>Programme : Primary Healthcare</b>			<b>113,383</b>	<b>29,931</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI NURSES TRAINING SCHOOL	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	0
KALUNGI HEALTH CENTER III	CENTRAL WARD KALUNGI	Sector Conditional Grant (Non-Wage)	0	940
Lukaya health Center III	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>113,383</b>	<b>28,991</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Lukaya HCIII	CENTRAL WARD	Sector Conditional Grant (Wage)	113,383	27,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA HEALTH CENTER III	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	0	1,649
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of an office block with a store at Kamuwunga P/S	MAGEZI-KIZUNGU WARD Kamuwunga P/S	District Discretionary Development Equalization Grant	0	0
<b>LCIII : BUKULULA</b>			<b>2,655,695</b>	<b>703,291</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	MUKOKO Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanised maintainance of ,Lukuli-Bulingo (4Km),Kayangayang-Lusango(2Km) - Bukulula Sub County	MUKOKO	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Maintanace of ditrict roads	LUSANGO Culvert installation along Lusango-Mugumba road	Other Transfers from Central Government	0	0

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Maintanace of the district roads	KASAALI culvert installation kanwa-Namwanzi road	Other Transfers from Central Government	0	0
Routine labour based of 56 km of district roads	LUSANGO district roads	Other Transfers from Central Government	0	0
Maintanace of district roads	MABUYE maintanace of Kiwoomya- Kyambala- Kasokengo road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,212,839</b>	<b>596,744</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,871,416</b>	<b>478,837</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,871,416</b>	<b>478,837</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGONZI C/U	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	99,120	24,780
BUGONZI R/C	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	97,980	24,495
BUKULULA MIXED	MUKOKO	Sector Conditional Grant (Wage)	74,678	18,526
BUYIKUUZI	LUSANGO	Sector Conditional Grant (Wage)	92,650	23,163
FATIH ISLAMIC	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	98,209	24,552
KALANGALA	MUKOKO	Sector Conditional Grant (Wage)	98,245	24,561
KAMUTUUZA TOWER	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	94,001	23,500
KASAALI	KASAALI	Sector Conditional Grant (Wage)	92,760	23,190
KASSUNGA	KITI	Sector Conditional Grant (Wage)	78,234	19,559
KAYUNGA PARENTS	KITI	Sector Conditional Grant (Wage)	56,980	14,245
KITI KASASA	MUKOKO	Sector Conditional Grant (Wage)	98,980	24,745
KITI MOSLEM	KITI	Sector Conditional Grant (Wage)	82,000	20,500
KIWOOMYA	MUKOKO	Sector Conditional Grant (Wage)	94,980	23,745
KYAMBALA MOSLEM	KYAMBALA	Sector Conditional Grant (Wage)	92,450	23,113

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KYAMBALA R/C	KYAMBALA	Sector Conditional Grant (Wage)	71,000	17,750
LUGASA QURAN	KITI	Sector Conditional Grant (Wage)	99,120	24,780
LUTENGO	LUSANGO	Sector Conditional Grant (Wage)	96,419	24,104
MUKOKO	MUKOKO	Sector Conditional Grant (Wage)	54,234	13,559
NAMWANZI	KABAALE-BUGONZI	Sector Conditional Grant (Wage)	95,920	23,980
ST. KIZITO NALINNYA	KITI	Sector Conditional Grant (Wage)	79,298	19,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi C/U	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	3,877	1,192
Bugonzi R/C	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	4,588	1,737
Bukulula Mixed	MUKOKO	Sector Conditional Grant (Non-Wage)	6,167	1,884
Buyiikuuzi	LUSANGO	Sector Conditional Grant (Non-Wage)	5,780	1,908
Fatih Islamic	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	6,104	1,929
Kalangala	MUKOKO	Sector Conditional Grant (Non-Wage)	7,217	2,545
Kamutuza Towers	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	6,791	2,569
Kasaali	KASAALI	Sector Conditional Grant (Non-Wage)	5,772	1,915
Kassunga	KITI	Sector Conditional Grant (Non-Wage)	4,177	1,546
Kayunga Parents	KITI	Sector Conditional Grant (Non-Wage)	5,535	1,939
Kiti COPE	KITI	Sector Conditional Grant (Non-Wage)	2,047	823
Kiti Kasasa	MUKOKO	Sector Conditional Grant (Non-Wage)	4,596	1,604
Kiti Moslem	KITI	Sector Conditional Grant (Non-Wage)	7,620	2,469
Kiwoomya	MABUYE	Sector Conditional Grant (Non-Wage)	4,785	1,715
Kyambala Moslem	KYAMBALA	Sector Conditional Grant (Non-Wage)	4,793	2,098
Kyambala R/C	KYAMBALA	Sector Conditional Grant (Non-Wage)	6,080	1,851



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Lugasa Quran	LUSASA	Sector Conditional Grant (Non-Wage)	6,207	1,967
Lutengo	LUSANGO	Sector Conditional Grant (Non-Wage)	6,957	1,908
Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	8,386	2,833
Namwanzi	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	4,848	1,753
St Jude Kisawo	KYAMBALA	Sector Conditional Grant (Non-Wage)	3,087	795
St Kizito Nalinnya	KITI	Sector Conditional Grant (Non-Wage)	8,742	3,184
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of classrooms	KITI St. Kizito Nnalinya Primary School	Other Transfers from Central Government	0	0
Monitoring of classroom construction	KITI St. Kizito Nnalinya Primary School	Other Transfers from Central Government	0	0
<b>Programme : Secondary Education</b>			<b>341,423</b>	<b>117,907</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>341,423</b>	<b>117,907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crested High Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	110,000	36,173
Fatih Islamic	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	58,708	16,520
Kasasa	MUKOKO	Sector Conditional Grant (Non-Wage)	45,590	13,832
Lutengo S.S	LUSANGO	Sector Conditional Grant (Non-Wage)	68,829	31,277
St. Benedict Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	58,296	20,104
<b>Sector : Health</b>			<b>436,405</b>	<b>105,891</b>
<b>Programme : Primary Healthcare</b>			<b>436,405</b>	<b>105,891</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRINGS CHILDREN MEDICAL CENTER	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	0	940

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Bukulula Bealth Center IV	MUKOKO BUKULULA	Sector Conditional Grant (Non-Wage)	0	0
Kiti Health Center III	KITI KITI	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>436,405</b>	<b>104,951</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukulula HCIV	MUKOKO	Sector Conditional Grant (Wage)	299,304	80,728
Kiti HCIII	KITI	Sector Conditional Grant (Wage)	137,102	16,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA HEALTH CENTER IV	MUKOKO Bukulula	Sector Conditional Grant (Non-Wage)	0	6,335
KITI HEALTH CENTER III	KITI KITI	Sector Conditional Grant (Non-Wage)	0	1,649
<b>Sector : Water and Environment</b>			<b>6,450</b>	<b>441</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,450</b>	<b>441</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,450</b>	<b>441</b>
Item : 242003 Other				
Rehabilitation of Kiti Cope	KITI Kiti Cope	Sector Development Grant	2,150	147
Rehabilitation of Kiti Cope Bore Hole	KITI Kiti Cope	Sector Development Grant	2,150	147
Rehabilitation of Namusujja Bore Hole	KITI Namusujja	Sector Development Grant	2,150	147
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Construction of a Resource Centre	MUKOKO	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Mukoko Primary school	MUKOKO Mukoko Primary school	District Discretionary Development Equalization Grant	0	0

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<b>LCIII : KALUNGU</b>			<b>1,796,271</b>	<b>478,143</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	KALIIRO Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Taaba-Kikonda (2.5Km),Nabyewoledde-Kimazze (2.1Km),Kyamusoke-Kalokero (1.5km) - Kalungu Sub County	KALIIRO	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Maintanace of ditrict roads	KITAMBA Culvert installation along Kitamaba-Kanyogoga road	Other Transfers from Central Government	0	0
Procurement of occupation and safety tools and delivering of district road unit equipment	KASANJE district headquarters	Other Transfers from Central Government	0	0
supply of 550 number 600mm diameter concrete culvert	BULAWULA district headquarters works yard	Other Transfers from Central Government	0	0
Mechanised maintnace of 25 km of district roads	VILLA MARIA District roads	Other Transfers from Central Government	0	0
Maintanace of ditrict roads	NABUTONGWA Grading of Bwasandeku-Kitabyama road	Other Transfers from Central Government	0	0
Maintanace of district roads	NABUTONGWA Grading of Nabutonwa-Kalunu road	Other Transfers from Central Government	0	0
Maintanace of the district roads	VILLA MARIA maintanace of Bwanda-Kateera road	Other Transfers from Central Government	0	0

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supervision,monitoring and launching of the routine maintenance activities	NABUTONGWA routine supervision and monitoring	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,764,499</b>	<b>444,073</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,618,481</b>	<b>412,731</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,618,481</b>	<b>412,731</b>
Item : 263366 Sector Conditional Grant (Wage)				
BBAALA	VILLA MARIA	Sector Conditional Grant (Wage)	96,120	24,030
BULAWULA	BULAWULA	Sector Conditional Grant (Wage)	83,867	20,967
BULUNGIBWABAZADDE	NABUTONGWA	Sector Conditional Grant (Wage)	98,786	24,697
KABUNGO	NTALE	Sector Conditional Grant (Wage)	98,989	24,747
KALONGO	KITAMBA	Sector Conditional Grant (Wage)	98,694	24,674
KIROWOOZA	KASANJE	Sector Conditional Grant (Wage)	74,000	18,500
KITABYAMA	NABUTONGWA	Sector Conditional Grant (Wage)	79,864	19,966
KITAMBA	KITAMBA	Sector Conditional Grant (Wage)	72,980	18,245
KITEMBO	NTALE	Sector Conditional Grant (Wage)	67,000	16,750
KYABAKUUMA	BULAWULA	Sector Conditional Grant (Wage)	76,341	19,085
KYAMUSOKE	KALIIRO	Sector Conditional Grant (Wage)	79,802	19,951
KYATO R.C	NABUTONGWA	Sector Conditional Grant (Wage)	71,200	17,800
LUGEYE MOSLEM	NABUTONGWA	Sector Conditional Grant (Wage)	78,654	19,664
ST. CECILIA VILLA MARIA	VILLA MARIA	Sector Conditional Grant (Wage)	99,670	24,918
ST. FRANCIS VILLA MARIA Villa Maria Boys	VILLA MARIA	Sector Conditional Grant (Wage)	69,780	17,445
ST. MARK BWANDA	VILLA MARIA	Sector Conditional Grant (Wage)	89,789	22,447
ST. MARY IMMACULATE	VILLA MARIA	Sector Conditional Grant (Wage)	89,897	22,474
ST. THERESA BWANDA	VILLA MARIA	Sector Conditional Grant (Wage)	97,825	24,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaala	VILLA MARIA	Sector Conditional Grant (Non-Wage)	6,775	2,360

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Bulawula	BULAWULA	Sector Conditional Grant (Non-Wage)	5,946	1,663
Bulungibwabazadde	NABUTONGWA	Sector Conditional Grant (Non-Wage)	4,240	1,404
Kabungo	NTALE	Sector Conditional Grant (Non-Wage)	4,880	1,363
Kalongo	KITAMBA	Sector Conditional Grant (Non-Wage)	2,692	928
Kirowooza	KASANJE	Sector Conditional Grant (Non-Wage)	5,330	2,269
Kitabyama	NABUTONGWA	Sector Conditional Grant (Non-Wage)	2,929	1,311
Kitamba	KITAMBA	Sector Conditional Grant (Non-Wage)	5,709	1,223
Kitembo	NTALE	Sector Conditional Grant (Non-Wage)	3,553	1,225
Kyabakuuma	BULAWULA	Sector Conditional Grant (Non-Wage)	4,501	1,848
Kyamusoke	KALIIRO	Sector Conditional Grant (Non-Wage)	6,459	2,089
Kyato R/C	NABUTONGWA	Sector Conditional Grant (Non-Wage)	7,217	2,131
Lugeye Moslem	NABUTONGWA	Sector Conditional Grant (Non-Wage)	5,093	1,730
Namagoma	KASANJE	Sector Conditional Grant (Non-Wage)	3,940	1,382
St Cecilia Villa	VILLA MARIA	Sector Conditional Grant (Non-Wage)	4,564	1,693
St Francis Villa Boys	VILLA MARIA	Sector Conditional Grant (Non-Wage)	3,458	1,337
St Mark Bwanda	VILLA MARIA	Sector Conditional Grant (Non-Wage)	2,787	966
St Mary Immaculate Villa Maria	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,257	2,400
St Theresa Bwanda	VILLA MARIA	Sector Conditional Grant (Non-Wage)	7,889	2,593
<b>Programme : Secondary Education</b>			<b>146,019</b>	<b>31,342</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,019</b>	<b>31,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabungo	NTALE	Sector Conditional Grant (Non-Wage)	36,480	16,147
Kyato S.S	NABUTONGWA	Sector Conditional Grant (Non-Wage)	38,247	5,938
St. Joseph Villa Maria	VILLA MARIA	Sector Conditional Grant (Non-Wage)	46,571	9,256
St. Mary's S.S Kigo	KASANJE	Sector Conditional Grant (Non-Wage)	24,721	0

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<b>Sector : Health</b>			<b>16,722</b>	<b>33,414</b>
<b>Programme : Primary Healthcare</b>			<b>16,722</b>	<b>10,041</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,263</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANDA HEALTH CENTER EYE CARE	VILLA MARIA	Sector Conditional Grant (Non-Wage)	0	633
KABUKUNGE MUSLIM HEALTH CENTER	BWASANDEKU KABUKUNGE	Sector Conditional Grant (Non-Wage)	0	690
KABUNGO HEALTH CENTER III	NTALE KABUNGO	Sector Conditional Grant (Non-Wage)	0	940
Nabuntongwa Health Center II	NABUTONGWA NABUTONGWA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,722</b>	<b>7,778</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabutongwa HCII	NABUTONGWA	Sector Conditional Grant (Wage)	16,722	7,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUNTONGWA HEALTH CENTER II	NABUTONGWA NABUTONGWA	Sector Conditional Grant (Non-Wage)	0	574
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>23,373</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>23,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	0	23,373
Bwanda	VILLA MARIA Bwanda	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>15,050</b>	<b>441</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,050</b>	<b>441</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,050</b>	<b>441</b>
Item : 242003 Other				
Rehabilitation of Villa Maria Bore Hole	KASANJE Convent	Sector Development Grant	2,150	0
Rehabilitation of Kabungo Bore Hole	NTALE Kabungo	Sector Development Grant	2,150	0
Rehabilitation Kagasa Deep Bore Hole	KITAMBA Kagasa	Sector Development Grant	2,150	0
Rehabilitation of Kaliro Bore Hole	KALIIRO Kaliro Trading Center	Sector Development Grant	2,150	147

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Rehabilitation of a deep borehole at Kibisi	BULAWULA kibisi mastore	Sector Development Grant	0	0
Rehabilitation of Kirowoza Deep Bore Hole	KASANJE Kirowoza	Sector Development Grant	2,150	147
Rehabilitation of Nabutongwa Bore Hole	NABUTONGWA Nabutongwa	Sector Development Grant	2,150	147
Rehabilitation of Ntale Bore Hole	NTALE Ntale	Sector Development Grant	2,150	0
Functionality of Water User Committees	BWASANDEKU Seeta-Kawule	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a deep borehole at St. Thereza P/S	KALIIRO Bwanda	Sector Development Grant	0	0
Construction of a deep borehole	BULAWULA Kabuye village	Sector Development Grant	0	0
<b>LCIII : KYAMULIBWA</b>			<b>1,587,313</b>	<b>399,565</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	BAKIJJULULA Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Umea-Kiggundu-Kasekere (4Km) Kyamulibwa sub county	KABAAL	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
maintenance swamps on district roads	KITOSI	Other Transfers from Central Government	0	0
Maintanance of district roads	KIGASA Culvert installation along Kiwunga-Lwanume road	Other Transfers from Central Government	0	0

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<b>Sector : Education</b>			<b>1,435,929</b>	<b>365,910</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,399,568</b>	<b>357,401</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,399,568</b>	<b>357,401</b>
Item : 263366 Sector Conditional Grant (Wage)				
BAKIJJULULA	BAKIJJULULA	Sector Conditional Grant (Wage)	89,120	22,280
BULWADDA	KITOSI	Sector Conditional Grant (Wage)	98,960	24,740
BUSOGA MIXED	BUSOGA	Sector Conditional Grant (Wage)	89,781	22,445
BUTAWAATA	KITOSI	Sector Conditional Grant (Wage)	96,230	24,058
KABAALU LUKAYA	KABAALU	Sector Conditional Grant (Wage)	98,000	24,500
KABAALU R/C	KABAALU	Sector Conditional Grant (Wage)	98,654	24,664
KASAKA C/U	KIGASA	Sector Conditional Grant (Wage)	56,230	14,058
Kasuula	BAKIJJULULA	Sector Conditional Grant (Wage)	0	0
KIGASA BAPTIST	KIGASA	Sector Conditional Grant (Wage)	76,398	19,100
KISAANA MOSLEM	KABAALU	Sector Conditional Grant (Wage)	96,360	24,090
KITOSI MIXED	KITOSI	Sector Conditional Grant (Wage)	83,246	20,812
KITOSI MTBN	KITOSI	Sector Conditional Grant (Wage)	71,970	17,993
KITULIKIZI	KIGASA	Sector Conditional Grant (Wage)	67,340	16,835
KIWAAWO MOSLEM	BAKIJJULULA	Sector Conditional Grant (Wage)	99,420	24,855
LWANNUME	KABAALU	Sector Conditional Grant (Wage)	88,967	22,242
NALUNNYA	BUSOGA	Sector Conditional Grant (Wage)	99,817	24,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakijjulula	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	8,500	2,726
Bulwadda	KITOSI	Sector Conditional Grant (Non-Wage)	6,467	2,060
Busoga Mixed	BUSOGA	Sector Conditional Grant (Non-Wage)	4,477	1,706
Butawaata	KITOSI	Sector Conditional Grant (Non-Wage)	3,072	1,202
Kabaale Lukaya	KABAALU	Sector Conditional Grant (Non-Wage)	8,828	2,621



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Kabaale R/C	KABAAL	Sector Conditional Grant (Non-Wage)	3,411	1,378
Kasaka C/U	KIGASA	Sector Conditional Grant (Non-Wage)	4,840	1,810
Kigasa Baptist	KIGASA	Sector Conditional Grant (Non-Wage)	5,614	2,003
Kisaana Moslem	KABAAL	Sector Conditional Grant (Non-Wage)	5,851	2,060
Kitosi Mixed	KITOSI	Sector Conditional Grant (Non-Wage)	6,609	1,982
Kitosi MTBN	KITOSI	Sector Conditional Grant (Non-Wage)	4,809	1,546
Kitulikizi	KIGASA	Sector Conditional Grant (Non-Wage)	5,986	2,124
Kiwaawo Moslem	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	7,249	1,715
Lwanume	KABAAL	Sector Conditional Grant (Non-Wage)	4,501	1,494
Nalunnya	BUSOGA	Sector Conditional Grant (Non-Wage)	5,054	1,901
St Gertrude Kyamuliibwa	KITOSI	Sector Conditional Grant (Non-Wage)	3,806	1,449
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring of World Bank Projects	KITOSI Butawata	Other Transfers from Central Government	0	0
Construction of classrooms	KITOSI Butawata Primary school	Other Transfers from Central Government	0	0
<b>Programme : Secondary Education</b>			<b>36,361</b>	<b>8,509</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,361</b>	<b>8,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisaana S.S	KABAAL	Sector Conditional Grant (Non-Wage)	36,361	8,509
<b>Sector : Health</b>			<b>144,933</b>	<b>33,007</b>
<b>Programme : Primary Healthcare</b>			<b>144,933</b>	<b>33,007</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabaale Health Center III	KABAAL KABAAL	Sector Conditional Grant (Non-Wage)	0	0

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Kigasa Health Center II	KIGASA KIGASA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>144,933</b>	<b>33,007</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabale HCIII	KABAAL	Sector Conditional Grant (Wage)	128,574	25,535
Kigasa HCIII	KIGASA	Sector Conditional Grant (Wage)	16,359	5,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAAL HEALTH CENTER III	KABAAL KABAAL	Sector Conditional Grant (Non-Wage)	0	1,649
KIGASA HEALTH CENTER II	KIGASA KIGASA	Sector Conditional Grant (Non-Wage)	0	574
<b>Sector : Water and Environment</b>			<b>6,450</b>	<b>433</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,450</b>	<b>433</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,450</b>	<b>433</b>
Item : 242003 Other				
Rehabilitation of Bujubi Bore Hole	BAKIJJULULA Bujubi	Sector Development Grant	2,150	147
Rehabilitation of water facilities	KITOSI Bulwadda	Sector Development Grant	0	0
Rehabilitation of Kabaale Maguluka	KABAAL Kabaale Maguluka	Sector Development Grant	2,150	147
Rehabilitation of Kabaale Town	KABAAL Kabaale Town	Sector Development Grant	2,150	139
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Kigasa Baptist P/S	KIGASA Kigasa Primary school	District Discretionary Development Equalization Grant	0	0
Payment of retention for Kiwaawo Moslim P/S Latrine constructed in FY 2016/2017	BAKIJJULULA Kiwaawo Moslem Primary school	District Discretionary Development Equalization Grant	0	0