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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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kalungu District*

**Date: 05/09/2019**

**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	133,291	18%
Discretionary Government Transfers	2,691,706	694,825	26%
Conditional Government Transfers	17,251,627	4,624,633	27%
Other Government Transfers	2,546,480	344,519	14%
Donor Funding	300,000	10,413	3%
<b>Total Revenues shares</b>	<b>23,535,189</b>	<b>5,807,679</b>	<b>25%</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	184,334	51,668	26,352	28%	14%	51%
Internal Audit	36,723	9,049	9,049	25%	25%	100%
Administration	2,861,856	589,533	584,223	21%	20%	99%
Finance	156,814	50,227	50,227	32%	32%	100%
Statutory Bodies	449,675	92,496	92,496	21%	21%	100%
Production and Marketing	1,206,622	236,748	211,776	20%	18%	89%
Health	3,679,116	849,651	645,240	23%	18%	76%
Education	12,837,416	3,425,823	3,234,725	27%	25%	94%
Roads and Engineering	1,175,802	266,249	201,720	23%	17%	76%
Water	282,975	91,487	62,820	32%	22%	69%
Natural Resources	98,099	40,902	40,136	42%	41%	98%
Community Based Services	565,757	26,074	26,074	5%	5%	100%
<b>Grand Total</b>	<b>23,535,189</b>	<b>5,729,910</b>	<b>5,184,838</b>	<b>24%</b>	<b>22%</b>	<b>90%</b>
<i>Wage</i>	<i>13,970,255</i>	<i>3,446,049</i>	<i>3,446,049</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,113,653</i>	<i>1,694,405</i>	<i>1,581,461</i>	<i>24%</i>	<i>22%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>2,151,281</i>	<i>579,043</i>	<i>147,019</i>	<i>27%</i>	<i>7%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>10,413</i>	<i>10,308</i>	<i>3%</i>	<i>3%</i>	<i>99%</i>

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## Quarter1

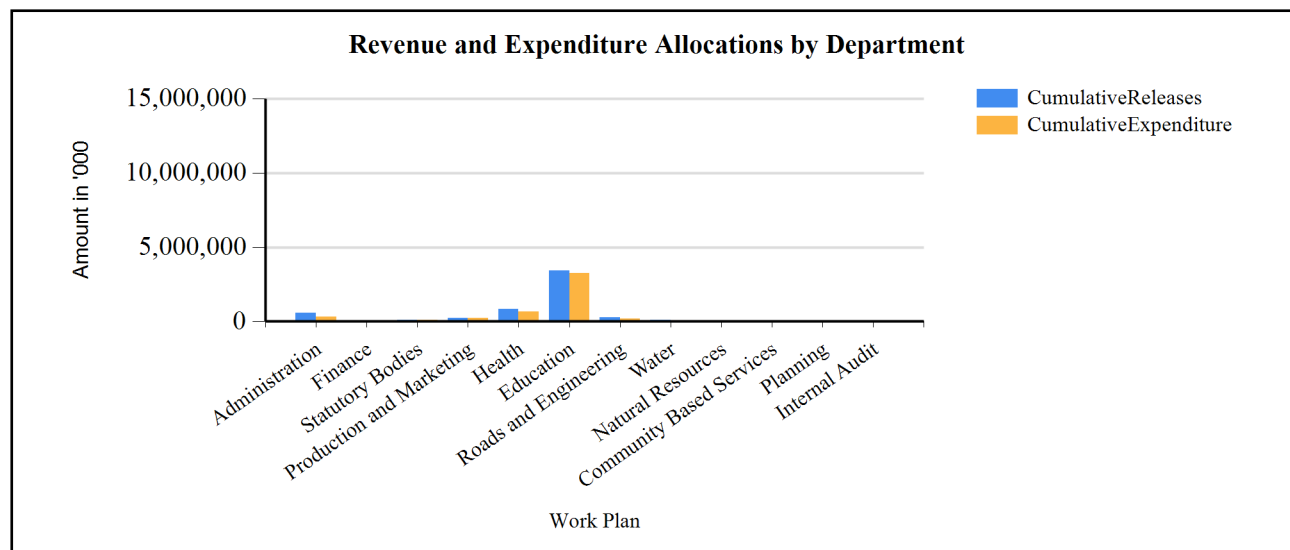
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of Quarter one of Financial Year 2018/19, the District Local Government had received a total of 5,807,679,000 shillings from various revenue sources, which accounts for 25 percent of the Annual planned Revenues in the Approved Budget, as expected. However, it is worth noting that some individual revenue sources performed at a more than 25 percent level while other performed and lower than 25 percent level. For instance, Conditional Government transfers generally performed at 27 percent of the annual budget which is mainly attributed to Development grants which by Government policy are released in bigger proportions for 33 percent so that by the end of the Financial Year, all development projects are completed. On the other hand, Donor funding performed poorest at only 3 percent level. This is because most of the district donors were yet to remit funds as expected.

A total of 5,729,910,000 shillings was disbursed to various departments which accounts for 24 percent of the Annual Approved budget. Not all funds were disbursed to departments mainly because of various factors like awaiting approvals such as release advice, among others.

A total of 5,171,874,000 shillings was spent through various departments by end of the quarter which accounts for 22 percent of the Annual Approved Budget and 90 percent of all the funds released to departments. All funds disbursed to departments were not spent mainly because of the fact that some planned projects were still ongoing while others were still awaiting the ongoing procurement process.

### 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>133,291</b>	<b>18 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,691,706</b>	<b>694,825</b>	<b>26 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>17,251,627</b>	<b>4,624,633</b>	<b>27 %</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>2,546,480</b>	<b>344,519</b>	<b>14 %</b>
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<b>3. Donor Funding</b>	<b>300,000</b>	<b>10,413</b>	<b>3 %</b>
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<b>Total Revenues shares</b>	<b>23,535,189</b>	<b>5,807,679</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district has by end of the quarter so far realized a total of 133,291,000 shillings from various Locally Raised revenue Sources which accounts for 18 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 25 percent at this period since the district generally collected little and is attributed to the fact that many sources perform well at the start of a calendar year which will be third Quarter. However, it is also worth noting that Local Services Tax performed at 56 percent of the annual plan which is much higher than 25 percent. This is because this tax is charged from employees in the first and second quarters of the Financial Year.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulatively, the District received 26 percent of Discretionary Government Transfers, 27 percent of Conditional Government Transfers and 14 percent of Other Government Transfers. Of all the Central Government transfers, it is Other Government Transfers that performed at less than the expected 25 percent level. This is attributed to the fact that several line ministries and other agencies were yet to remit funds to the district such as YLP, UWEP, and Support to PLE, among others; for reasons like ongoing beneficiary approval processes and timing.

**Cumulative Performance for Donor Funding**

Cumulatively, by end of quarter one, Donor performance stood at only 3 percent of the planned revenues in the approved budget. This low performance is attributed to the fact that many donors are yet to receive money from their funders and hence are yet to remit their pledges to the district.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,121,077	197,239	18 %	280,269	197,239	70 %
District Production Services	76,325	12,233	16 %	19,081	12,233	64 %
District Commercial Services	9,220	2,305	25 %	2,305	2,305	100 %
<b>Sub- Total</b>	<b>1,206,622</b>	<b>211,776</b>	<b>18 %</b>	<b>301,655</b>	<b>211,776</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,175,802	201,720	17 %	293,949	201,720	69 %
<b>Sub- Total</b>	<b>1,175,802</b>	<b>201,720</b>	<b>17 %</b>	<b>293,949</b>	<b>201,720</b>	<b>69 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,276,314	2,018,207	24 %	2,069,079	2,018,207	98 %
Secondary Education	3,972,898	1,054,836	27 %	993,225	1,054,836	106 %
Skills Development	299,322	52,461	18 %	74,830	52,461	70 %
Education & Sports Management and Inspection	288,882	109,221	38 %	72,220	109,221	151 %
<b>Sub- Total</b>	<b>12,837,416</b>	<b>3,234,725</b>	<b>25 %</b>	<b>3,209,354</b>	<b>3,234,725</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	680,916	23,534	3 %	170,229	23,534	14 %
District Hospital Services	93,493	23,430	25 %	23,373	23,430	100 %
Health Management and Supervision	2,904,707	598,276	21 %	726,177	598,276	82 %
<b>Sub- Total</b>	<b>3,679,116</b>	<b>645,240</b>	<b>18 %</b>	<b>919,779</b>	<b>645,240</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	282,975	62,820	22 %	70,744	62,820	89 %
Natural Resources Management	98,099	40,136	41 %	24,525	40,136	164 %
<b>Sub- Total</b>	<b>381,074</b>	<b>102,956</b>	<b>27 %</b>	<b>95,268</b>	<b>102,956</b>	<b>108 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	565,757	26,074	5 %	141,439	26,074	18 %
<b>Sub- Total</b>	<b>565,757</b>	<b>26,074</b>	<b>5 %</b>	<b>141,439</b>	<b>26,074</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,861,856	584,223	20 %	715,463	584,223	82 %
Local Statutory Bodies	449,675	92,496	21 %	112,419	92,496	82 %
Local Government Planning Services	184,334	26,352	14 %	46,083	26,352	57 %
<b>Sub- Total</b>	<b>3,495,865</b>	<b>703,071</b>	<b>20 %</b>	<b>873,965</b>	<b>703,071</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	156,814	50,227	32 %	39,203	50,227	128 %
Internal Audit Services	36,723	9,049	25 %	9,181	9,049	99 %
<b>Sub- Total</b>	<b>193,537</b>	<b>59,276</b>	<b>31 %</b>	<b>48,384</b>	<b>59,276</b>	<b>123 %</b>
<b>Grand Total</b>	<b>23,535,189</b>	<b>5,184,838</b>	<b>22 %</b>	<b>5,883,794</b>	<b>5,184,838</b>	<b>88 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,676,227</b>	<b>525,357</b>	<b>20%</b>	<b>669,057</b>	<b>525,357</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	52,486	13,047	25%	13,122	13,047	99%
District Unconditional Grant (Wage)	542,610	85,639	16%	135,652	85,639	63%
Gratuity for Local Governments	359,667	89,917	25%	89,917	89,917	100%
Locally Raised Revenues	190,083	28,699	15%	47,521	28,699	60%
Multi-Sectoral Transfers to LLGs_NonWage	636,132	110,519	17%	159,033	110,519	69%
Multi-Sectoral Transfers to LLGs_Wage	509,102	101,687	20%	127,276	101,687	80%
Pension for Local Governments	383,398	95,849	25%	95,849	95,849	100%
Salary arrears (Budgeting)	2,748	0	0%	687	0	0%
<b>Development Revenues</b>	<b>185,629</b>	<b>64,176</b>	<b>35%</b>	<b>46,407</b>	<b>64,176</b>	<b>138%</b>
District Discretionary Development Equalization Grant	8,572	2,857	33%	2,143	2,857	133%
Locally Raised Revenues	0	2,300	0%	0	2,300	0%
Multi-Sectoral Transfers to LLGs_Gou	177,057	59,019	33%	44,264	59,019	133%
<b>Total Revenues shares</b>	<b>2,861,856</b>	<b>589,533</b>	<b>21%</b>	<b>715,464</b>	<b>589,533</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,051,712	187,326	18%	262,927	187,326	71%
Non Wage	1,624,515	333,578	21%	406,128	333,578	82%
<b>Development Expenditure</b>						
Domestic Development	185,629	63,319	34%	46,407	63,319	136%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,861,856</b>	<b>584,223</b>	<b>20%</b>	<b>715,463</b>	<b>584,223</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,453</b>	<b>1%</b>			

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Wage	0		
Non Wage	4,453		
<b>Development Balances</b>	<b>857</b>	<b>1%</b>	
Domestic Development	857		
Donor Development	0		
<b>Total Unspent</b>	<b>5,310</b>	<b>1%</b>	

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

By end of Quarter One, the department had received a total of 589,533,000 shillings from various Revenue sources, which accounts for 21 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 25 percent and this low performance is noticeable in Locally Raised revenues, Salary Arrears, and District unconditional Grant – Non Wage, among others. Locally Raised Revenues generally performed poorly in the district due to the fact that majority of sources depend on a calendar year and since this was Quarter one (July – September), most of those sources usually do not perform well.

The Department spent 20 percent of the annual planned Expenditure in the approved budget. Wage Performance stood at 18 percent while non-wage expenditure was 21 percent. Low wage performance is attributed to the fact that planned recruitments and promotions are yet to be effected. Domestic Development expenditure performance was at 34 percent which is more than the expected 25 percent by end of Quarter one and is attributed to government policy where Development Grants are released in bigger proportions in the first three quarters to ensure completion of planned for projects by the end of the Financial Year.

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

Due to ongoing projects/activities

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

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



**Vote:598 Kalungu District****Quarter1***Finance***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>156,814</b>	<b>50,227</b>	<b>32%</b>	<b>39,203</b>	<b>50,227</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	23,648	10,827	46%	5,912	10,827	183%
District Unconditional Grant (Wage)	105,096	24,185	23%	26,274	24,185	92%
Locally Raised Revenues	28,070	15,215	54%	7,018	15,215	217%
<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>156,814</b>	<b>50,227</b>	<b>32%</b>	<b>39,203</b>	<b>50,227</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,096	24,185	23%	26,274	24,185	92%
Non Wage	51,718	26,041	50%	12,930	26,041	201%
<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>156,814</b>	<b>50,227</b>	<b>32%</b>	<b>39,203</b>	<b>50,227</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</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**

By end of the Quarter, the department had received a total of 50,227,000 shillings from various Revenue sources, which accounts for 32 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is higher than the expected 25 percent which is mainly due to District priorities that happen to be under the department that are limited by time factor. For instance, Accountable Stationery had to be procured in the first quarter and hence more of the district unconditional grant Non-wage and Locally raised revenue was allocated to the department.

The Department spent all the funds received which is 32 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 23 percent which is slightly lower than 25 percent. This is because planned recruitment and annual salary increments are yet to be effected. The department has no Development projects and hence no revenues and expenditures.

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

No Unspent balances

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

Produced annual financial statements for FY 2017/18 and submitted them to relevant authorities

Posted books of accounts for quarter one

Paid staff salaries for July, August and September 2018

Supervised Data collection of Local revenue sources for FY 2018/19

## Vote:598 Kalungu District

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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>449,675</b>	<b>92,496</b>	<b>21%</b>	<b>112,419</b>	<b>92,496</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	230,578	27,020	12%	57,645	27,020	47%
District Unconditional Grant (Wage)	124,697	35,001	28%	31,174	35,001	112%
Locally Raised Revenues	94,400	30,475	32%	23,600	30,475	129%
<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>449,675</b>	<b>92,496</b>	<b>21%</b>	<b>112,419</b>	<b>92,496</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,697	35,001	28%	31,174	35,001	112%
Non Wage	324,978	57,494	18%	81,245	57,494	71%
<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>449,675</b>	<b>92,496</b>	<b>21%</b>	<b>112,419</b>	<b>92,496</b>	<b>82%</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**

By end of the Quarter, the department had received a total of 92,496,000 shillings from various Revenue sources, which accounts for 21 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is lower than the expected 25 percent which is mainly District unconditional grant Non-wage since most of it was prioritized to projects/activities in other departments like Finance and hence less was allocated to Statutory Bodies than what had been planned for. However, it is worth noting that more of Locally Raised revenue was allocated to the department (32 percent instead of 25 percent) because of unforeseen issues like a new District councilor of Kyamulibwa Town Council which had erroneously not been planned for at the time of approval. This was considered in a supplementary budget which was approved by council.

The Department spent all the funds received which is 21 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 28 percent which is slightly higher than 25 percent. This is due to the extra District Councilor as explained above. Non-Wage performance performed at 18 percent and it is due to low revenues for reasons given above. The department has no Development projects and hence no revenues and expenditures.

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

No Unspent balances

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

- 1). Salaries of staff in the department paid
- 2). Procurement process initiated and most of the contracts were awarded
- 3). One council sitting held
- 5). One Committee meeting held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,135,110</b>	<b>212,911</b>	<b>19%</b>	<b>283,777</b>	<b>212,911</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	1,783	0	0%	446	0	0%
District Unconditional Grant (Wage)	199,934	54,813	27%	49,983	54,813	110%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	251,870	62,968	25%	62,968	62,968	100%
Sector Conditional Grant (Wage)	380,523	95,131	25%	95,131	95,131	100%
<b>Development Revenues</b>	<b>71,512</b>	<b>23,837</b>	<b>33%</b>	<b>17,878</b>	<b>23,837</b>	<b>133%</b>
Sector Development Grant	71,512	23,837	33%	17,878	23,837	133%
<b>Total Revenues shares</b>	<b>1,206,622</b>	<b>236,748</b>	<b>20%</b>	<b>301,655</b>	<b>236,748</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	580,456	149,943	26%	145,114	149,943	103%
Non Wage	554,654	61,833	11%	138,663	61,833	45%
<b>Development Expenditure</b>						
Domestic Development	71,512	0	0%	17,878	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,206,622</b>	<b>211,776</b>	<b>18%</b>	<b>301,655</b>	<b>211,776</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,135</b>	<b>1%</b>			
Wage		0				
Non Wage		1,135				
<b>Development Balances</b>						
		<b>23,837</b>	<b>100%</b>			
Domestic Development		23,837				
Donor Development		0				
<b>Total Unspent</b>		<b>24,972</b>	<b>11%</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 shillings 236.748 millions during the period. Shillings 212.911 million was recurrent revenues, while shillings 23.837 was development revenues. Of the recurrent revenues, shillings 149.943 millions was Wage, while shillings 62.968 was Non Wage. Overall performance of the revenues was 78%.

The District unconditional Grant (Wage) was performed at 110% . The Sector Development Grant also performed at 133%. The District unconditional Grant (Non Wage), Locally raised revenues and other transfers from central government all registered 0% performance during the reporting period.

In terms of expenditure, Wage performed at 103% relative to the plan. Non Wage on the other hand performed at only 45%. Development expenditure was 0%.

Shillings 24.972 was unspent by closure of the reporting period.

### Reasons for unspent balances on the bank account

Delayed completion of the procurement process.

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

The department coordinated, supervised and monitored the delivery of agricultural extension activities in all Lower Local Governments in the District.

Under the crop sector, maize & bean seeds received under OWC were received, inspected, certified & distributed. Coffee nursery operators and agro-input dealers were also inspected. Farmers were trained on various aspects of crop husbandry. Under the livestock sub-sector, demonstrations on dry season feeding were conducted. A meeting of all private veterinary service providers were conducted for purposes of quality control. Under Entomology, farmers were trained on various aspects of bee farming. Selected farmers were also supported with assorted inputs under the FBRP of the MAAIF. Under fisheries Sector, inspection of Kamuwunga landing site was done, collection of Fisheries data was conducted, registration of Fisherfolk and boats was conducted and support supervision to Fisheries staff was conducted. Under the commercial services sector, Inspection and audit of SACCOs was conducted, and one cooperative was registered.

## 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>2,844,706</b>	<b>656,507</b>	<b>23%</b>	<b>711,176</b>	<b>656,507</b>	<b>92%</b>
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	576,200	89,756	16%	144,050	89,756	62%
Sector Conditional Grant (Non-Wage)	257,753	64,438	25%	64,438	64,438	100%
Sector Conditional Grant (Wage)	2,009,253	502,313	25%	502,313	502,313	100%
<b>Development Revenues</b>	<b>834,410</b>	<b>193,144</b>	<b>23%</b>	<b>208,603</b>	<b>193,144</b>	<b>93%</b>
External Financing	286,215	10,413	4%	71,554	10,413	15%
Sector Development Grant	548,195	182,732	33%	137,049	182,732	133%
<b>Total Revenues shares</b>	<b>3,679,116</b>	<b>849,651</b>	<b>23%</b>	<b>919,779</b>	<b>849,651</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,009,253	502,313	25%	502,313	502,313	100%
Non Wage	835,453	132,619	16%	208,863	132,619	63%
<b>Development Expenditure</b>						
Domestic Development	548,195	0	0%	137,049	0	0%
Donor Development	286,215	10,308	4%	71,554	10,308	14%
<b>Total Expenditure</b>	<b>3,679,116</b>	<b>645,240</b>	<b>18%</b>	<b>919,779</b>	<b>645,240</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,575</b>	<b>3%</b>			
Wage		0				
Non Wage		21,575				
<b>Development Balances</b>						
		<b>182,837</b>	<b>95%</b>			
Domestic Development		182,732				
Donor Development		105				
<b>Total Unspent</b>		<b>204,411</b>	<b>24%</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 shs 849,651,000(23%) of the total budget, shs656,507,000 total recurrent revenue and 193,144,000 development revenues. 71% of the total revenue was spent on health facilities, medicines and implementation of other activities like HIV.

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

1. Domestic development funds are not yet spent awaiting for the procurement process to start the process of maternity construction at Kabaale HCIII.
2. Recurrent unspent balance is due to awaiting activities to be implemented in quarter two

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

1. Land surveying and titling is on going at Kabaale HCIII



## 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>12,266,477</b>	<b>3,232,171</b>	<b>26%</b>	<b>3,066,619</b>	<b>3,232,171</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	11,000	0	0%	2,750	0	0%
District Unconditional Grant (Wage)	71,015	15,922	22%	17,754	15,922	90%
Locally Raised Revenues	1,000	310	31%	250	310	124%
Other Transfers from Central Government	89,000	0	0%	22,250	0	0%
Sector Conditional Grant (Non-Wage)	2,307,884	769,295	33%	576,971	769,295	133%
Sector Conditional Grant (Wage)	9,786,577	2,446,644	25%	2,446,644	2,446,644	100%
<b>Development Revenues</b>	<b>570,939</b>	<b>193,652</b>	<b>34%</b>	<b>142,735</b>	<b>193,652</b>	<b>136%</b>
Other Transfers from Central Government	0	3,339	0%	0	3,339	0%
Sector Development Grant	570,939	190,313	33%	142,735	190,313	133%
<b>Total Revenues shares</b>	<b>12,837,416</b>	<b>3,425,823</b>	<b>27%</b>	<b>3,209,354</b>	<b>3,425,823</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,857,593	2,462,566	25%	2,464,398	2,462,566	100%
Non Wage	2,408,884	749,189	31%	602,221	749,189	124%
<b>Development Expenditure</b>						
Domestic Development	570,939	22,970	4%	142,735	22,970	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,837,416</b>	<b>3,234,725</b>	<b>25%</b>	<b>3,209,354</b>	<b>3,234,725</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		20,416				
<b>Development Balances</b>						
Domestic Development		170,683				
Donor Development		0				

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

<b>Total Unspent</b>	<b>191,099</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative receipts by end of Quarter one amount to 3,425,823,000 shillings from various Revenue sources, which accounts for 27 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is slightly more than the expected 25 percent which is attributed to sources such as sector conditional grants which are released on term basis in addition to development grants which by policy are released in proportions of 33 percent. However, District unconditional grant non-wage performed at zero percent mainly because it was reserved to be used once in facilitating PLE in Quarter Two and besides, this grant had been prioritized in other departments for this quarter.

The Department's expenditure performance for the quarter stood at 25 percent of the annual planned expenditure. Wage performance was 25 percent of the annual plan as expected while Non-wage performance was 31 percent of the annual planned expenditure. Development expenditure performance was 4 percent mainly because the procurement process was still ongoing. Contractors were still working and yet payments would be effected on completion.

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

Due to ongoing projects/activities

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

- 1). Staff salaries paid
- 2). Routine inspections of schools carried out
- 3). Mock examinations successfully coordinated
- 4). Capital Projects monitored
- 5). Payments for completed projects effected.

## 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>1,175,802</b>	<b>266,249</b>	<b>23%</b>	<b>293,950</b>	<b>266,249</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	2,441	610	25%	610	610	100%
District Unconditional Grant (Wage)	38,314	19,629	51%	9,578	19,629	205%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Other Transfers from Central Government	1,133,847	246,010	22%	283,462	246,010	87%
<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>1,175,802</b>	<b>266,249</b>	<b>23%</b>	<b>293,950</b>	<b>266,249</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,314	19,629	51%	9,578	19,629	205%
Non Wage	1,137,488	182,092	16%	284,371	182,092	64%
<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>1,175,802</b>	<b>201,720</b>	<b>17%</b>	<b>293,949</b>	<b>201,720</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		64,528				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>64,528</b>	<b>24%</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 266,249,000 which is 23% of the annual budget.

Shs 246,010,016 which is 22% of the roads maintenance budget, was received from the Uganda roads fund for the maintenance of the district and urban roads.

Shs 610,271 which is 25% was received from the unconditional grant

The wages expenditure were 205% of the quarterly plan because of the increase in the salaries for the science cadres.

The non wage recurrent expenditure was 69% of the quarterly budget.

No funds were received from locally raised revenues.

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

The unspent balances were due to the late release of the funds, the delayed and long procurement processes and the rainy season (heavy rains) that affected the implementation of the road works and procurement of the road equipment parts.

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

The following are the physical performance highlights

1. The department managed to pay salaries to all its staff.
2. Mechanised maintenance of 14.6 km of the district roads including gravelling of at least 6.5 Km
3. labour based maintenance and installation of 148 culvert pieces
4. Supply of 150 number concrete culverts of 600mm diameter
5. maintaining of the district vehicles and road unit equipment.

## 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>32,551</b>	<b>8,013</b>	<b>25%</b>	<b>8,138</b>	<b>8,013</b>	<b>98%</b>
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	32,051	8,013	25%	8,013	8,013	100%
<b>Development Revenues</b>	<b>250,424</b>	<b>83,475</b>	<b>33%</b>	<b>62,606</b>	<b>83,475</b>	<b>133%</b>
Sector Development Grant	229,371	76,457	33%	57,343	76,457	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>282,975</b>	<b>91,487</b>	<b>32%</b>	<b>70,744</b>	<b>91,487</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	32,551	7,944	24%	8,138	7,944	98%
<b>Development Expenditure</b>						
Domestic Development	250,424	54,876	22%	62,606	54,876	88%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>282,975</b>	<b>62,820</b>	<b>22%</b>	<b>70,744</b>	<b>62,820</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69</b>	<b>1%</b>			
Wage		0				
Non Wage		69				
<b>Development Balances</b>		<b>28,599</b>	<b>34%</b>			
Domestic Development		28,599				
Donor Development		0				
<b>Total Unspent</b>		<b>28,667</b>	<b>31%</b>			

## Vote:598 Kalungu District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The sector recieved a total of shs 91,487,441/= from various revenue sources with shs.8,013,000/= under non-wage recurrent equivalent to 25% of the annual approved budget, shs. 7,018,000/= under transitional development, equivalent to 33% of the annual approved budget and shs. 76,457,000/= under development, equivalent to 33% of the annual approved budget. The expenditures incurred under non-wage recurrent were shs.7,944,000/= equivalent to 24%, under development; shs. 54,876,000/= equivalent to 22% and shs 7,000,000/= under transitional development. The sector remained with unspent balance of shs. 28,667,000/= which accounts for 31% of the annual approved budget.

### Reasons for unspent balances on the bank account

The completed projects have not yet been paid since inspection of the projects before payment had not been finalized and hence paper work not ready by end of the quarter.

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

During quarter two; the following achievements were registered;

#### Under the development code;

- i) All completed water and sanitation projects for the last financial year were commissioned and handed over to the beneficiaries.
- ii) 08 new water and sanitation projects launched before commencement.
- iii) 04 communal rain water harvesting tanks were constructed in Kalungu, Kyamulibwa, Lwabenge subcounties and Lukaya Town council
- iv) 04 deep boreholes were sited, drilled and constructed in Kalungu, Kyamulibwa and Lwabenge Sub counties.
- v) 08 deep boreholes were rehabilitated in lower local governments.
- vi) Water quality testing and surveillance was conducted for 10 old water sources in the district to ensure safety of drinking water.

**Under transitional development;** 09 villages which were mobilized and triggered during quarter one were followed up for hygiene and sanitation improvement with 04 in Kalungu S/C (Kabungo A, Kabungo B, Kanyogoga, Kitembo) and 05 in Lwabenge S/C (Biteebe, Lwengo, Bugomola A, Bugomola B and Kisamba Bukiri).

## 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>98,099</b>	<b>40,902</b>	<b>42%</b>	<b>24,525</b>	<b>40,902</b>	<b>167%</b>
District Unconditional Grant (Non-Wage)	5,375	1,267	24%	1,344	1,267	94%
District Unconditional Grant (Wage)	77,387	37,676	49%	19,347	37,676	195%
Locally Raised Revenues	11,500	1,000	9%	2,875	1,000	35%
Sector Conditional Grant (Non-Wage)	3,837	959	25%	959	959	100%
<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>98,099</b>	<b>40,902</b>	<b>42%</b>	<b>24,525</b>	<b>40,902</b>	<b>167%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,387	37,676	49%	19,347	37,676	195%
Non Wage	20,712	2,460	12%	5,178	2,460	48%
<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>98,099</b>	<b>40,136</b>	<b>41%</b>	<b>24,525</b>	<b>40,136</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>766</b>	<b>2%</b>			
Wage		0				
Non Wage		766				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>766</b>	<b>2%</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 total received revenues for quarter one was UGX 40,901,590 representing 41.7% of the Departmental annual revenues in the approved budget. This looks to be fair performance but which is not because the high percentage was attributed to Salary increment for science Staff which was not budgeted for initially. Therefore, un achieved balance was due to poor performance in sources like locally raised revenues at 8.7%, District Un conditional Grant ( Non-Wage) at 23.6%. Hother owever, the department achieved the expected revenues on Sector conditional Grant ( Non-Wage) as 25%

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

Delay by the Environment Officer to submit Sector work plan for approval.

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

Staff Salaries ( Wage) and monthly Bank charges timely paid. Environmental Monitoring for compliance on Wetlands conducted. Coordination and liaising with Line Ministries on work plan and activities done by the Department. Demonstrated tree planting three Institutions (200 seedlings). (20) Monitoring for compliance on forestry activities conducted. Forty (45) Community members sensitized on forestry activities.



## 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>104,539</b>	<b>20,620</b>	<b>20%</b>	<b>26,135</b>	<b>20,620</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	2,841	707	25%	710	707	100%
District Unconditional Grant (Wage)	61,702	11,163	18%	15,425	11,163	72%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,996	8,749	25%	8,749	8,749	100%
<b>Development Revenues</b>	<b>461,218</b>	<b>5,455</b>	<b>1%</b>	<b>115,305</b>	<b>5,455</b>	<b>5%</b>
External Financing	13,785	0	0%	3,446	0	0%
Other Transfers from Central Government	447,433	5,455	1%	111,858	5,455	5%
<b>Total Revenues shares</b>	<b>565,757</b>	<b>26,074</b>	<b>5%</b>	<b>141,439</b>	<b>26,074</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,702	11,163	18%	15,425	11,163	72%
Non Wage	42,837	9,456	22%	10,709	9,456	88%
<b>Development Expenditure</b>						
Domestic Development	447,433	5,455	1%	111,858	5,455	5%
Donor Development	13,785	0	0%	3,446	0	0%
<b>Total Expenditure</b>	<b>565,757</b>	<b>26,074</b>	<b>5%</b>	<b>141,439</b>	<b>26,074</b>	<b>18%</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**

By end of Quarter one, the department had received a total of 26,074,000 shillings from various Revenue sources, which accounts for 5 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19. This is much lower than the expected 25 percent which is mainly attributed to Development grants from ministry of gender in the form of Youth Livelihood program (YLP) and UWEP funds which are yet to be sent since the selection and approval process is still ongoing. Only operational funds of 1 percent were remitted to the district. Further, locally raise revenue performance was at zero percent since none was allocated to the department.

The Department spent all the funds received which is 5 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 18 percent which is lower than the expected 25 percent. This is due to the fact that planned recruitment is yet to be effected. Non-Wage performance stood at 22 percent and it is due to low revenues for reasons given above. Development expenditure performance was 1 percent which is equivalent to the revenues.

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

No Unspent balances

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

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

Family cases resolved,

Labour disputes handled

Communities mobilized for development projects like launching of water facilities in Lwabenge Sub-county.

## 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>107,186</b>	<b>25,952</b>	<b>24%</b>	<b>26,796</b>	<b>25,952</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	65,498	14,139	22%	16,374	14,139	86%
District Unconditional Grant (Wage)	37,688	9,578	25%	9,422	9,578	102%
Locally Raised Revenues	4,000	2,235	56%	1,000	2,235	224%
<b>Development Revenues</b>	<b>77,148</b>	<b>25,716</b>	<b>33%</b>	<b>19,287</b>	<b>25,716</b>	<b>133%</b>
District Discretionary Development Equalization Grant	77,148	25,716	33%	19,287	25,716	133%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>184,334</b>	<b>51,668</b>	<b>28%</b>	<b>46,083</b>	<b>51,668</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,688	9,578	25%	9,422	9,578	102%
Non Wage	69,498	16,374	24%	17,374	16,374	94%
<b>Development Expenditure</b>						
Domestic Development	77,148	400	1%	19,287	400	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>184,334</b>	<b>26,352</b>	<b>14%</b>	<b>46,083</b>	<b>26,352</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>25,316</b>	<b>98%</b>			
Domestic Development		25,316				
Donor Development		0				
<b>Total Unspent</b>		<b>25,316</b>	<b>49%</b>			

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## Vote:598 Kalungu District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 51,668,000 at the end of first quarter from various revenue sources. This accounts for 28 percent of the annual approved budget of 184,334,000/= which is more 25 percent expected at end of first quarter and 112 percent of the quarter budget of 48,083,000. This is due to better performance in some local revenue sources of District Discretionary Development Grant and Locally raised revenue at 33 and 56 percent respectively, which are higher than 25 percent expected.

The department spent shs. 26,352,000/= which accounts for 14 percent of the annual approved budget at the end of first quarter and 57 percent of the quarter budget. The low performance in expenditure was due to the fact that development projects were still ongoing at the end of the quarter hence payment could not be done. Thus, shs. 25,316,000 remained on account awaiting project completion.

### Reasons for unspent balances on the bank account

The unspent funds are for the project which was still ongoing at the end of first quarter.

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

1. Salaries paid to two officers in the department.
2. 3 TPC meetings were held in the quarter
3. Projects in the current financial year were launched.
4. Mandatory documents were compiled and submitted to the relevant Authorities

## 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>36,723</b>	<b>9,049</b>	<b>25%</b>	<b>9,181</b>	<b>9,049</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,365	1,091	25%	1,091	1,091	100%
District Unconditional Grant (Wage)	26,358	6,668	25%	6,589	6,668	101%
Locally Raised Revenues	6,000	1,290	22%	1,500	1,290	86%
<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>36,723</b>	<b>9,049</b>	<b>25%</b>	<b>9,181</b>	<b>9,049</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,358	6,668	25%	6,589	6,668	101%
Non Wage	10,365	2,381	23%	2,591	2,381	92%
<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>36,723</b>	<b>9,049</b>	<b>25%</b>	<b>9,181</b>	<b>9,049</b>	<b>99%</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**

By end of Quarter one, the department had received a total of 9,049,000shillings from the above Revenue sources, which accounts for 25 percent of the annual planned revenues in the Approved Budget of Financial Year 2018/19, as expected.

The Department spent all the funds received which is 25 percent of the annual planned Expenditure in the approved budget, equivalent to revenue performance. Wage Performance stood at 25 percent which is as expected. Non-Wage performance stood at 23 percent which is slightly lower than 25% and it is due to low revenues allocated to the department. The department has no development grants and planned projects.

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

No Unspent balances

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

One Quarterly Audit Report prepared and submitted to all relevant authorities (i.e. Q4 Audit report for Financial Year 2017/18)

Audits on completed projects 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means to reach out to all the projects sites often leads to wastage of time and the inadequate Financial Resources					
<b>Output : 138102 Human Resource Management 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: Salaries for the first Month of a Quarter are usually delayed by the late release of the Quarter's Funds (including salaries). This is usually delayed by the beauracatic process of warranting and invoicing which relies more on the Centre's (MoFPED) Desk officers and some times due to system (IFMS) failures.					
<b>Output : 138104 Supervision of Sub County programme implementation</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 Transport and financial resources makes it hard to reach all Lower Local Governments in the required timeframe.					
<b>Output : 138105 Public Information Dissemination</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 Financial Resources impedes timely dissemination of information.					
<b>Output : 138106 Office Support 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: Lack of accurate data for some beneficiaries sometimes leads to delays and increased workload of verification.					
<b>Output : 138108 Assets and Facilities 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: Inadequate funds to be allocated to Operation and maintenance output.					

**Vote:598 Kalungu District****Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</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 transport facilities coupled with inadequate office space.					
<b>Output : 138111 Records Management 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: Inadequate Financial resources for the district, department of administration and for this specific output.					
<b>Capital Purchases</b>					
<b>Output : 138172 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: Lack of funds to construct the administration block. The district local revenue base is very narrow yet several efforts to request central government to support us are still fruitless.					
<i>Total For Administration : Wage Rect:</i>	<i>542,610</i>	<i>85,639</i>	<i>16 %</i>		<i>85,639</i>
<i>Non-Wage Reccurent:</i>	<i>988,382</i>	<i>223,059</i>	<i>23 %</i>		<i>223,059</i>
<i>GoU Dev:</i>	<i>8,572</i>	<i>4,300</i>	<i>50 %</i>		<i>4,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,539,564</i>	<i>312,998</i>	<i>20.3 %</i>		<i>312,998</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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources plus late release of quarter one funds delays implementation of some planned activities.					
<b>Output : 148102 Revenue Management and Collection 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: Inadequate Transport means and inadequate funds allocated to the department and this specific output.					
<b>Output : 148103 Budgeting and Planning 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: Standard Output indicators under this Output are not clear and relevant for Quarterly Reports. Not clear on which period is being assessed. There is need to revisit them.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late Release of funds since there are usually no funds in the first month of a quarter.					
<b>Output : 148105 LG Accounting 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: New Accounting formats and rigid systems sometimes leads to delays in preparing and submitting the required final accounts.					
<i>Total For Finance : Wage Rect:</i>	<i>105,096</i>	<i>24,185</i>	<i>23 %</i>		<i>24,185</i>
<i>Non-Wage Reccurent:</i>	<i>51,718</i>	<i>26,041</i>	<i>50 %</i>		<i>26,041</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>156,814</i>	<i>50,227</i>	<i>32.0 %</i>		<i>50,227</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>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: A lot of politics sometimes disrupts normal council business and hence wastage of time and resources especially when some council sittings flop (due to politics). Poor time management for meetings both political leaders and technical officers.					
<b>Output : 138202 LG procurement management 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: Lack of Adequate capacity of both potential service providers and some heads of department in procurement which sometimes leads to delays in implementation of planned activities.					
<b>Output : 138203 LG staff recruitment 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: A lot of workload as compared to funds available to facilitate the District Service committee. This sometimes slows progress of planned activities of the Commission.					
<b>Output : 138204 LG Land management 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: Inadequate Funds to fully carryout all the planned activities.					
<b>Output : 138205 LG Financial Accountability</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 financial resources to fully carryout planned activities.					
<b>Output : 138206 LG Political and executive oversight</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 transport facilities impedes proper implementation of planned activities.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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## Vote:598 Kalungu District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Too much politics sometimes affects normal business of the standing committees which sometimes leads to postponement and wastage of time and other resources like finances.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>124,697</i>	<i>35,001</i>	<i>28 %</i>	<i>35,001</i>
<i>Non-Wage Reccurent:</i>	<i>324,978</i>	<i>57,494</i>	<i>18 %</i>	<i>57,494</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>449,675</i>	<i>92,496</i>	<i>20.6 %</i>	<i>92,496</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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate mobility due to lack of transport equipment.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</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 for monitoring and support supervision.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (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: Poor mobility due to inadequate transport facilities.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery 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: Delayed finalization of the procurement process					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</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 equipment and inadequate staffing.					
<b>Output : 018204 Fisheries regulation</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 : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding.					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor mobility due to lack of transport equipment.					
<b>Output : 018206 Agriculture statistics and information</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 computing & transport equipment.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</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 equipment.					
<b>Output : 018208 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: Inadequate funding.					
<b>Capital Purchases</b>					
<b>Output : 018272 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: Delayed completion of the procurement process.					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding & staffing.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					

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

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 & staff.				
<b>Output : 018305 Tourism Promotional 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 & funding.				
<b>Output : 018306 Industrial Development 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: Inadequate funding & staffing.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>580,456</i>	<i>149,943</i>	<i>26 %</i>	<i>149,943</i>
<i>Non-Wage Reccurent:</i>	<i>554,654</i>	<i>61,833</i>	<i>11 %</i>	<i>61,833</i>
<i>GoU Dev:</i>	<i>71,512</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,206,622</i>	<i>211,776</i>	<i>17.6 %</i>	<i>211,776</i>



# 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
<b>Programme : 0881 Primary Healthcare</b>					
<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 which makes patients not routinely visit the health facilities					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-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: 1. Inadequate equipment in health facilities like dental and theater 2. inadequate staff houses					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery 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:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</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 : 088182 Maternity Ward Construction and Rehabilitation</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 : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					

**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>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: Cost sharing leading to low inpatients and Out patient attendance					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>2,009,253</i>	<i>502,313</i>	<i>25 %</i>		<i>502,313</i>
<i>Non-Wage Reccurent:</i>	<i>835,453</i>	<i>132,619</i>	<i>16 %</i>		<i>132,619</i>
<i>GoU Dev:</i>	<i>548,195</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>286,215</i>	<i>10,308</i>	<i>4 %</i>		<i>10,308</i>
<i>Grand Total:</i>	<i>3,679,116</i>	<i>645,240</i>	<i>17.5 %</i>		<i>645,240</i>

## Vote:598 Kalungu District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
It is difficult to accurately determine the number of students that drop out of school. This is because those that are thought to have dropped out could have changed school in and around the country. There is no tracking system to ascertain that.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Procurement process which is delayed by some beauraucratic procedures.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Procurement process which is delayed by detailed beauracracic steps.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Procurement process delayed by detailed steps of the procedures.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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Reasons for over/under performance:

Sometimes delays in salary payments for staff/teachers is delayed by late release of Quarterly funds especially for the first month of a quarter.

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

Error: Subreport could not be shown.

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Reasons for over/under performance:

Delayed access to information of direct transfers to institutions like secondary school.

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

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Reasons for over/under performance:

Inadequate Financial Resources challenges the department and this specific output.

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

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Reasons for over/under performance:

Inadequate Funds to fully implement planned activities on this output.

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

Error: Subreport could not be shown.

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Reasons for over/under performance:

Inadequate Financial Support to the District and the department in particular.

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate Funds to fully implement planned activities.

**Output : 078405 Education Management Services**

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Reasons for over/under performance:

Inadequate funds and office space limits proper implementation of planned projects and activities

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

<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>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financial resources coupled with inadequate office space limits proper implementation of planned activities.					
<i>Total For Education : Wage Rect:</i>	9,857,593	2,462,566	25 %		2,462,566
<i>Non-Wage Reccurent:</i>	2,408,884	749,189	31 %		749,189
<i>GoU Dev:</i>	570,939	22,970	4 %		22,970
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	12,837,416	3,234,725	25.2 %		3,234,725

# 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement processes took long and works including payments were not finished within the first quarter and rolled to the second quarter					
<b>Output : 048108 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: The department did not receive adequate funds from Locally raised revenues and unconditional grants to implement the planned operation and maintenance activities of the district assets and infrastructures					
<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: Funds for the community access roads are received in the second quarter and this quarter uganda roads fund (URF) did not send any funds for the maintenance of the planned community access roads					
<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: Urban councils not sending reports intime and taking long to account for funds transfered to their respective accounts especially the roads maintenance funds from Uganda roads fund(URF)					
<b>Output : 048159 District and Community Access Roads 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: The funds were received during the middle of the first quarter from the Uganda roads fund(URF) and hence all the planned activities were not implemented. The rainy season also contributed to the delay in road maintenance activities					
<i>Total For Roads and Engineering : Wage Rect:</i>	38,314	19,629	51 %		19,629
<i>Non-Wage Reccurent:</i>	1,137,488	182,092	16 %		182,092
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,175,802	201,720	17.2 %		201,720

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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding under the non-wage recurrent code to ensure implementation of all software activities.					
<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: Limited funding to enable monitoring the functionality of all water points in the district.					
<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: Limited funding to enable rehabilitation of more non-functional boreholes in the district.					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery 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: Limited funding to facilitate routine follow-up and compliance.					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means (motorcycles) by the Health Inspectors and Assistants to facilitate easy movement in the field. Limited funding to enable constant monitoring and follow-up of the communities to ensure compliance to sanitation standards.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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## 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:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,551	7,944	24 %		7,944
<i>GoU Dev:</i>	250,424	54,876	22 %		54,876
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	282,975	62,820	22.2 %		62,820



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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 for both activities and Salaries for Staff.					
<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: Un reliable rainfall to facilitate tree planting activities in the District lead to under performance of the Output.					
<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: Lack of funds lead to poor performance of Agroforestry Demonstration. However, sensitization of tree farmers was done along side other activities.					
<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: Collaboration with other sector staff contributed to over performance of the Output.					
<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: Limited funds in the sector lead to under Performance of the Output.					
<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: The activity was postponed to other quarters thus not being implemented.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Insufficient funds in the department lead to poor performance of the Out put.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Proper planning in the sector lead to Over performance of the Output.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease 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 other sectors in the department and proper planning lead to over performance of the Output.			
<b>Output : 098311 Infrastruture 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:		The sector lacks funds to implement all the planned activities.			
<b>Output : 098312 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:					
Total For Natural Resources : Wage Rect:		77,387	37,676	49 %	37,676
Non-Wage Reccurent:		20,712	2,460	12 %	2,460
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		98,099	40,136	40.9 %	40,136

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financing to the department coupled with inadequate office space.					
<b>Output : 108104 Facilitation of Community Development Workers</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 to the department.					
<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: Lack of adequate transport facilities to carryout all the planned activities.					
<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: Inadequate office space in addition to inadequate transport means and funds.					
<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.					
Reasons for over/under performance: Inadequate transport facilities in addition to inadequate funding to the department.					
<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: Inadequate financial support coupled with political interferences.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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## Quarter1

Reasons for over/under performance:	Inadequate financial support to the district and department and allocation to this specific output coupled with lack of transport facilities.			
<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:	Inadequate funds			
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate financial resources to the department.			
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate funds in addition to lack of enough space.			
<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:	Inadequate funds			
<b>Output : 108115 Sector Capacity Development</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate funding.			
<b>Output : 108117 Operation of the Community Based Services 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:	Late release of funds to operational Accounts sometimes delays timely implementation of planned activities.			
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery 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:	Lack of adequate knowledge on the requirements for some youths groups sometimes delays the selection and subsequent approval process.			
<i>Total For Community Based Services : Wage Rect:</i>				
	<i>61,702</i>	<i>11,163</i>	<i>18 %</i>	<i>11,163</i>
<i>Non-Wage Reccurent:</i>				
	<i>42,837</i>	<i>9,456</i>	<i>22 %</i>	<i>9,456</i>

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<i>GoU Dev:</i>	<i>447,433</i>	<i>5,455</i>	<i>1 %</i>	<i>5,455</i>
<i>Donor Dev:</i>	<i>13,785</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>565,757</i>	<i>26,074</i>	<i>4.6 %</i>	<i>26,074</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The quarterly planned wage for the department was exceeded in first quarter because of wage enhancement for science staff (senior statistician)					
<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: No challenge					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity scheduled for fourth quarter					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not implemented					
<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: Retention to be cleared in second quarter					
<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: Inadequate funding					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance:		Inadequate funding			
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No challenge			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Funding to the department is inadequate yet District Councillors who are non DEC members also want make field monitoring visits yet provision is only made for DEC members. This results into friction among different stakeholders			
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No challenge			
<i>Total For Planning : Wage Rect:</i>		<i>37,688</i>	<i>9,578</i>	<i>25 %</i>	<i>9,578</i>
<i>Non-Wage Reccurent:</i>		<i>69,498</i>	<i>16,374</i>	<i>24 %</i>	<i>16,374</i>
<i>GoU Dev:</i>		<i>77,148</i>	<i>400</i>	<i>1 %</i>	<i>400</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>184,334</i>	<i>26,352</i>	<i>14.3 %</i>	<i>26,352</i>

**Vote:598 Kalungu District****Quarter1****Workplan : 11 Internal Audit**

<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 : 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:					
Lack of a Departmental Vehicle to ensure a bigger coverage of the Audit Scope;					
Failure by the Finance Department Staff to post the Accounting records timely					
<b>Output : 148202 Internal Audit</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 a Departmental Vehicle to ease our movements throughout the District;					
Financial Records posted late thus delaying our audits					
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,358</i>	<i>6,668</i>	<i>25 %</i>		<i>6,668</i>
<i>Non-Wage Reccurent:</i>	<i>10,365</i>	<i>2,381</i>	<i>23 %</i>		<i>2,381</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>36,723</i>	<i>9,049</i>	<i>24.6 %</i>		<i>9,049</i>



# 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 : LWABENGE</b>				<b>537,569</b>	<b>115,518</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>215</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Production Department	BWESA Lwabenge Sub-county Headquarters	Sector Conditional Grant (Non-Wage)		860	215
<b>Sector : Works and Transport</b>				<b>42,686</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>42,686</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>31,614</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
LWABENGE SUB COUNTY	BWESA Lwabenge sub county	Other Transfers from Central Government		31,614	0
<i>Output : District and Community Access Roads Maintenance</i>				<b>11,072</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kitulikizi lukeke Birongo road	BWESA Lwabenge and Kyamulibwa sub counties	Other Transfers from Central Government		11,072	0
<b>Sector : Education</b>				<b>336,780</b>	<b>89,574</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>169,083</b>	<b>31,443</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>86,083</b>	<b>31,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Building Tomorrow Mabaale	KIRAGGA	Sector Conditional Grant (Non-Wage)		3,524	0
Birongo P.S.	KIRAGGA Birongo P.S.	Sector Conditional Grant (Non-Wage)		5,335	2,032
Bwesa P.S.	BWESA Bwesa	Sector Conditional Grant (Non-Wage)		6,293	2,397
BWESA COPE CENTRE	BWESA BWESA COPE CENTRE	Sector Conditional Grant (Non-Wage)		6,293	2,397

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Christ The King Ssala	BUGOMOLA Christ The King Ssala	Sector Conditional Grant (Non-Wage)	8,402	3,200
Kagaaju St. Joseph Primary School	BUGOMOLA Kagaaju St. Joseph Primary School	Sector Conditional Grant (Non-Wage)	7,098	2,703
Kinoni Mosem P.S	BWESA Kinoni	Sector Conditional Grant (Non-Wage)	4,828	1,839
Kiragga Moslem Primary School	KIRAGGA Kiragga Moslem	Sector Conditional Grant (Non-Wage)	7,758	2,955
Kyagambiddwa Moslem School	BWESA Kyagambiddwa Moslem School	Sector Conditional Grant (Non-Wage)	5,585	2,127
Kyato Moslem P.S.	BWESA Kyato Moslem P.S.	Sector Conditional Grant (Non-Wage)	6,776	2,581
NAMULIRO QURAN	KIRAGGA NAMULIRO QURAN	Sector Conditional Grant (Non-Wage)	7,509	2,860
Nnunda P.S.	BWESA Nnunda P.S.	Sector Conditional Grant (Non-Wage)	5,448	2,075
St. Charles Lwanga Kisitula	KIRAGGA St. Charles Lwanga Kisitula	Sector Conditional Grant (Non-Wage)	5,577	2,124
ST. KIZITO LWENGO P.S.	BUGOMOLA ST. KIZITO LWENGO P.S.	Sector Conditional Grant (Non-Wage)	5,657	2,155
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BWESA Bwesa Cope	Sector Development Grant	63,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KIRAGGA Five stancelatrine at Kiragga Muslim	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>167,697</b>	<b>58,132</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,697</b>	<b>58,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAGAMBIDDWA	BWESA KYAGAMBIDDW A	Sector Conditional Grant (Non-Wage)	99,541	34,506
ST BALIKUDDembe S.S LWABENGE	BWESA ST BALIKUDDembe S.S LWABENGE	Sector Conditional Grant (Non-Wage)	68,156	23,626
<b>Sector : Health</b>			<b>38,584</b>	<b>4,222</b>

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<b>Programme : Primary Healthcare</b>			<b>38,584</b>	<b>4,222</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,533</b>	<b>351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONOCA BIRONGO HEALTH CENTR	BWESA	Sector Conditional Grant (Non-Wage)	2,533	351
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,666</b>	<b>3,871</b>
Item : 291001 Transfers to Government Institutions				
Kasambya HCIII	KIBISI Kasambya	Sector Conditional Grant (Non-Wage)	9,186	1,649
Kigaaju HCII	BUGOMOLA Kigaaju	Sector Conditional Grant (Non-Wage)	2,294	573
Kiragga HCIII	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	9,186	1,649
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,385</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KIRAGGA KIRAGGA HCIII	Sector Development Grant	15,385	0
<b>Sector : Water and Environment</b>			<b>118,659</b>	<b>21,507</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>118,659</b>	<b>21,507</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>16,997</b>	<b>6,375</b>
Item : 242003 Other				
Rehabilitation of deep borehole	BUGOMOLA Bugomola B	Sector Development Grant	0	0
Rehabilitation of deep boreholes	BUGOMOLA Bugomola B	Sector Development Grant	2,350	6,375
Rehabilitation of deep borehole	BUGOMOLA Kalumaga	Sector Development Grant	0	0
Water Department	BUGOMOLA Kalumaga	Sector Development Grant	2,429	0
Water Department	BUGOMOLA Kikota	Sector Development Grant	2,429	0
Rehabilitation of deep borehole	BWESA Kyato	Sector Development Grant	0	0
Rehabilitation of deep borehole	BWESA Ndagi	Sector Development Grant	0	0
Rehabilitation of deep boreholes	BWESA Ndagi	Sector Development Grant	2,429	6,375
Rehabilitation of deep boreholes	KIBISI Ssaala B	Sector Development Grant	2,429	6,375
Rehabilitation of deep borehole	KIBISI Ssala B	Sector Development Grant	0	0

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Water Department	KIBISI Ttowa B	Sector Development Grant	2,429	0
Water Department	KIBISI Ttowa C	Sector Development ,, Grant	2,502	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,497</b>	<b>586</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BWESA Nunda, Bulenzi,Kyagambid wa	Sector Development Grant	10,497	586
<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	BUGOMOLA Bugomola	Transitional Development Grant	21,053	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,112</b>	<b>14,546</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BWESA Bulenzi	Sector Development , Grant	25,144	9,697
Construction Services - Water Reservoirs-417	KIRAGGA Kyagambidwa S.S.S	Sector Development Grant	19,824	4,849
Construction Services - Water Schemes-418	BWESA Nunda	Sector Development , Grant	25,144	9,697
<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				
Retention for Bwesa Primary school	BWESA Bwesa Primary School	District Discretionary Development Equalization Grant	0	0
<b>LCIII : KYAMULIBWA T.C</b>			<b>268,382</b>	<b>51,668</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	CENTRAL Kyamulibwa T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	215

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<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>12,220</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>12,220</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)				
Kyamulibwa Town Council	CENTRAL Kyamulibwa Town Council Headquarters	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>12,220</b>
Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA TOWN COUNCIL	ZAAKE Kyamulibwa Town Council	Other Transfers from Central Government	50,000	12,208
Transfers to Kyamulibwa Town council	YAKOBO Town council roads maintanance	Other Transfers from Central Government	0	12
<b>Sector : Education</b>			<b>208,336</b>	<b>37,583</b>
<b>Programme : Secondary Education</b>			<b>208,336</b>	<b>37,583</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,336</b>	<b>37,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAGWA HIGH SCHOOL	CENTRAL	Sector Conditional Grant (Non-Wage)	99,916	0
HOLY FAMILY KYAMULIBWA	Kyamuliibwa HOLY FAMILY KYAMULIBWA	Sector Conditional Grant (Non-Wage)	108,420	37,583
<b>Sector : Health</b>			<b>9,186</b>	<b>1,649</b>
<b>Programme : Primary Healthcare</b>			<b>9,186</b>	<b>1,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,186</b>	<b>1,649</b>
Item : 291001 Transfers to Government Institutions				
Kyamulibwa HCIII	CENTRAL KYAMULIBWA	Sector Conditional Grant (Non-Wage)	9,186	1,649
<b>LCIII : KALUNGU T.C</b>			<b>1,703,712</b>	<b>193,390</b>
<b>Sector : Agriculture</b>			<b>72,372</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,977</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Production Department	KALUNGU Kalungu T.c. Headquarters	Sector Conditional Grant (Non-Wage)	860	215
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,117</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KALUNGU Kalungu District Headquarters	Sector Development Grant	42,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	KALUNGU District Headquarters	Sector Development Grant	3,117	0
<b>Programme : District Production Services</b>			<b>26,395</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,395</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Irrigation Equipment	KALUNGU District Headquarters	Sector Development Grant	2,750	0
Kenya Top Bar H(KTB) Hives	KALUNGU District Headquarters	Sector Development Grant	10,950	0
Tsetse traps (Bicornical)	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Furniture and Fixtures - Desks-637	KALUNGU District Headquarters	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	KALUNGU District Headquarters	Sector Development Grant	164	0
ICT - Laptop (Notebook Computer) - 779	KALUNGU District Headquarters	Sector Development Grant	5,849	0
ICT - Printers-821	KALUNGU District Headquarters	Sector Development Grant	848	0
ICT - Projectors-824	KALUNGU District Headquarters	Sector Development Grant	2,834	0
<b>Sector : Works and Transport</b>			<b>269,053</b>	<b>70,341</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>269,053</b>	<b>70,341</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)				
Kalungu Town Council	KALUNGU Kalungu TC Headquarters	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>171,808</b>	<b>41,991</b>
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU TOWN COUNCIL	KALUNGU Kalungu Town council	Other Transfers from Central Government	171,808	41,949
Transfers to Kalungu Town council	KALUNGU Kalungu Town Council roads maintanance	Other Transfers from Central Government	0	42
<b>Output : District and Community Access Roads Maintenance</b>			<b>97,245</b>	<b>28,350</b>
Item : 263104 Transfers to other govt. units (Current)				
Payment of wages and salaries to road workers headman and road overseer	KALUNGU District contract staff	Other Transfers from Central Government	6,600	0
Supply of 150 number concrete culverts 600mm diameter	KALUNGU District roads	Other Transfers from Central Government	0	27,150
Supply of 250 six hundred diameter concrete culverts	KALUNGU Kalungu district roads	Other Transfers from Central Government	57,500	0
Nabutongwa Kalungu Road	KALUNGU Kalungu Subcounty and Kalungu TC	Other Transfers from Central Government	33,145	0
Funds for Transferred to LLGs	KALUNGU Lower Local Governments	Other Transfers from Central Government	0	0
Road overseer salaries	KALUNGU office of the roads Engineer	Other Transfers from Central Government	0	1,200
<b>Sector : Education</b>			<b>403,558</b>	<b>99,820</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,906</b>	<b>13,360</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,061</b>	<b>8,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU BOYS	KALUNGU KALUNGU BOYS	Sector Conditional Grant (Non-Wage)	7,662	2,918
KALUNGU MIXED P.S.	KALUNGU Kalungu Mixed	Sector Conditional Grant (Non-Wage)	7,638	2,909

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Lugazi St. Noa Primary School	KALUNGU Lugazi St. Noa Primary School	Sector Conditional Grant (Non-Wage)	5,762	2,194
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>5,339</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Kalungu District Headquarters	Sector Development Grant	5,000	5,339
Item : 312101 Non-Residential Buildings				
Classroom construction including World Bank	KALUNGU	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>87,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KALUNGU District officials monitoring progress of works	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KALUNGU Five stance at Kapere Memorial PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance latrine at Bulwadda PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance Latrine at Kalungu Boys PS	Sector Development ,,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	KALUNGU Five stance Latrine at Namwanzi PS	Sector Development ,,, Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>34,845</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KALUNGU Desks supplied to selected schools	Sector Development Grant	34,845	0
<b>Programme : Secondary Education</b>			<b>198,558</b>	<b>68,829</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>198,558</b>	<b>68,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	KIKUKUUMBI KABUKUNGE MOSLEM S.S	Sector Conditional Grant (Non-Wage)	150,924	52,317



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MAPEERA S S KALUNGU	KALUNGU MAPEERA S S KALUNGU	Sector Conditional Grant (Non-Wage)	47,634	16,512
Capitation for All Secondary Schools	KALUNGU Transfers to all Secondary Schools	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>57,094</b>	<b>17,631</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,094</b>	<b>17,631</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU District headquarters	Sector Development Grant	48,094	8,631
Item : 312213 ICT Equipment				
ICT - Cameras-724	KALUNGU One camera for the department	Sector Development Grant	1,000	1,000
ICT - Colour Printers-729	KALUNGU Printer purchased for Education department	Sector Development Grant	2,000	3,000
ICT - Computers-733	KALUNGU Two Laptops for Education Department	Sector Development Grant	6,000	5,000
<b>Sector : Health</b>			<b>414,730</b>	<b>12,859</b>
<b>Programme : Primary Healthcare</b>			<b>128,515</b>	<b>2,552</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,519</b>	<b>903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKUNGE MUSLIM HEALTH CENTRE	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	2,760	382
KALUNGI HEALTH CENTRE III	KALUNGU	Sector Conditional Grant (Non-Wage)	3,760	521
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,186</b>	<b>1,649</b>
Item : 291001 Transfers to Government Institutions				
KALUNGU HCIII	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	9,186	1,649
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>112,810</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarter	Sector Development Grant	6,410	0
Item : 311101 Land				

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Real estate services - Acquisition of Land-1513	KALUNGU Headquarter	Sector Development Grant	38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KALUNGU 2 Motor vehicle	Sector Development Grant	30,400	0
Building Construction - Stores-264	KALUNGU Headquarter	Sector Development Grant	14,250	0
Building Construction - Laboratories-236	KALUNGU Kalungu HCIII	Sector Development Grant	23,750	0
<b>Programme : Health Management and Supervision</b>			<b>286,215</b>	<b>10,308</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>286,215</b>	<b>10,308</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Headquarter	External Financing	95,215	6,108
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarter	External Financing	84,500	2,190
Monitoring, Supervision and Appraisal - General Works -1260	KALUNGU Headquarter	External Financing	40,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	External Financing ,	5,500	2,010
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarter	External Financing ,	61,000	2,010
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of Deep Boreholes	KALUNGU District Headquarters	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>461,218</b>	<b>5,455</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>461,218</b>	<b>5,455</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>461,218</b>	<b>5,455</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU District Headquarters	Other Transfers from Central Government	6,000	2,455
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarters	External Financing ,	5,785	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	KALUNGU Headquarters	External Financing	4,000	0

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Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarters	External Financing ,	4,000	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	KALUNGU Headquarters	Other Transfers from Central Government	14,200	0
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Headquarters	Other Transfers from Central Government	7,000	3,000
Item : 312101 Non-Residential Buildings				
Women fund	KALUNGU Kalungu District	Other Transfers from Central Government	114,948	0
Youth Fund	KALUNGU Kalungu District	Other Transfers from Central Government	305,285	0
<b>Sector : Public Sector Management</b>			<b>82,781</b>	<b>4,700</b>
<b>Programme : District and Urban Administration</b>			<b>8,572</b>	<b>4,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,572</b>	<b>4,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
312101 Non-Residential Buildings	KALUNGU Headquarters	District Discretionary Development Equalization Grant	0	4,300
Monitoring, Supervision and Appraisal - Workshops-1267	KALUNGU Kalungu headquarters	District Discretionary Development Equalization Grant	8,572	0
<b>Programme : Local Government Planning Services</b>			<b>74,209</b>	<b>400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,209</b>	<b>400</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KALUNGU Kalungu	District Discretionary Development Equalization Grant	350	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KALUNGU Kalungu	District Discretionary Development Equalization Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Printing and Binding of the Annual Statistical Abstract	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KALUNGU Kalungu	District Discretionary Development Equalization Grant	1,794	400
Monitoring, Supervision and Appraisal - Supervision of Works-1265 - Commissioning of projects	KALUNGU Kalungu	District Discretionary Development Equalization Grant	1,621	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	KALUNGU Kalungu	District Discretionary Development Equalization Grant	59,356	0
Item : 312206 Gross Tax				
Refunding the erroneously deposited funds on DDEG account	KALUNGU	Locally Raised Revenues	0	0
Clearance of Bank charges for DDEG Account in Centenary Bank, Masaka	KALUNGU Kalungu	District Discretionary Development Equalization Grant	300	0
Procure books of accounts for DDEG Account (Revenue and Expenditure Abstracts)	KALUNGU Kalungu	District Discretionary Development Equalization Grant	70	0
Procure one cash book for DDEG Account	KALUNGU Kalungu	District Discretionary Development Equalization Grant	45	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support - 812	KALUNGU District headquarters	Locally Raised Revenues	0	0
ICT - Laptop (Notebook Computer) - 779	KALUNGU Kalungu	District Discretionary Development Equalization Grant	3,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	KALUNGU Kalungu	District Discretionary Development Equalization Grant	7,172	0
<b>LCIII : LUKAYA T.C</b>			<b>589,334</b>	<b>154,139</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIRO WARD Lukaya Town Council	Sector Conditional Grant (Non-Wage)	860	215

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<b>Sector : Works and Transport</b>			<b>173,736</b>	<b>42,463</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>173,736</b>	<b>42,463</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)				
Lukaya Town Council	MAGEZI-KIZUNGU WARD Lukaya Town Council headquarters	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>173,736</b>	<b>42,463</b>
Item : 263104 Transfers to other govt. units (Current)				
LUKAYA TOWN COUNCIL	KALIRO WARD Lukaya Town Council	Other Transfers from Central Government	173,736	42,420
Transfers to Lukaya Town council	KALIRO WARD Roads maintenance of the town council roads	Other Transfers from Central Government	0	42
<b>Sector : Education</b>			<b>380,869</b>	<b>102,838</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,625</b>	<b>18,519</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,625</b>	<b>18,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja P.S.	BAJJA WARD Bajja P.S.	Sector Conditional Grant (Non-Wage)	4,280	1,630
KALUNGI COU P.S.	KALIRO WARD KALUNGI COU P.S.	Sector Conditional Grant (Non-Wage)	7,630	2,906
KAMUWUNGA P.S.	MAGEZI-KIZUNGU WARD KAMUWUNGA P.S.	Sector Conditional Grant (Non-Wage)	7,042	2,682
KAPERER MEMORIAL P.S.	BAJJA WARD KAPERER MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	5,738	2,185
Kapere Parents P.S	KALIRO WARD Kapere Parents P.S	Sector Conditional Grant (Non-Wage)	5,754	2,191
Lukaya Muslim P.S.	CENTRAL WARD Lukaya Muslim P.S.	Sector Conditional Grant (Non-Wage)	6,108	2,326
St. Jude Lukaya Primary School	CENTRAL WARD St. Jude Lukaya Primary School	Sector Conditional Grant (Non-Wage)	12,073	4,598
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	CENTRAL WARD St. Jude PS Lukaya	Sector Development Grant	69,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BAJJA WARD Five stance latrine at Kabaale Lukaya	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>243,245</b>	<b>84,320</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>243,245</b>	<b>84,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL BAJJA	BAJJA WARD COMPREHENSIV E HIGH SCHOOL BAJJA	Sector Conditional Grant (Non-Wage)	92,336	32,008
KING DAVID HIGH SCH.	KALIRO WARD KING DAVID HIGH SCH.	Sector Conditional Grant (Non-Wage)	83,661	29,001
VICTORIA COLLEGE SS LUKAYA	MAGEZI- KIZUNGU WARD VICTORIA COLLEGE SS LUKAYA	Sector Conditional Grant (Non-Wage)	67,247	23,311
<b>Sector : Health</b>			<b>9,186</b>	<b>1,649</b>
<b>Programme : Primary Healthcare</b>			<b>9,186</b>	<b>1,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,186</b>	<b>1,649</b>
Item : 291001 Transfers to Government Institutions				
Lukaya HCIII	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	9,186	1,649
<b>Sector : Water and Environment</b>			<b>24,683</b>	<b>6,974</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,683</b>	<b>6,974</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,858</b>	<b>2,125</b>
Item : 242003 Other				
Rehabilitation of deep borehole	BAJJA WARD Bajja Comprehensive	Sector Development Grant	2,429	2,125
Water Department	CENTRAL WARD Mwota	Sector Development Grant	2,429	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,825</b>	<b>4,849</b>

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KALIRO WARD Bajja Community Hall	Sector Development Grant	19,825	4,849
<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				
Retention for a store and Office block at Kamuwunga P/s	MAGEZI- KIZUNGU WARD Kamuwunnga Primary School	District Discretionary Development Equalization Grant	0	0
<b>LCIII : BUKULULA</b>			<b>749,846</b>	<b>170,974</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	MABUYE Bukulula Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>139,763</b>	<b>2,589</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,763</b>	<b>2,589</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>38,286</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKULULA SUB COUNTY	KABAALE- BUGONZI Bukulula sub county	Other Transfers from Central Government	38,286	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>101,478</b>	<b>2,589</b>
Item : 263104 Transfers to other govt. units (Current)				
Lukaya Lusango road	LUSANGO Bukulula	Other Transfers from Central Government	36,238	0
Mukoko Kikonda Misenyi road	MABUYE Bukulula sub county	Other Transfers from Central Government	44,600	0
Mechanised maintainance of Lusango Mugumba road 8 Km	LUSANGO District road	Other Transfers from Central Government	0	313

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Routine labour based maintainance of Kiti Kitabina Bubemba road	LUSANGO District road	Other Transfers from Central Government	0	268
Routine labour based maintainance of Lusango Kanyogoga Kiwoomya road	KYAMBALA District road	Other Transfers from Central Government	0	1,561
Routine labour based road maintainance of Lukaya Kyambala Kiwoomya road	KYAMBALA District road	Other Transfers from Central Government	0	447
Kyamulibwa Kiwaawo Lusango road	LUSANGO Kyamulibwa sub county and Bukulula Sub county	Other Transfers from Central Government	20,640	0
<b>Sector : Education</b>			<b>568,048</b>	<b>160,667</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,848</b>	<b>51,738</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,848</b>	<b>51,738</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONZI COU P.S	Bugonzi BUGONZI COU P.S	Sector Conditional Grant (Non-Wage)	3,926	1,495
Bugonzi P.S.	Bugonzi Bugonzi P.S.	Sector Conditional Grant (Non-Wage)	5,440	2,072
BUYIIKUZI P.S.	LUSASA BUYIIKUZI P.S.	Sector Conditional Grant (Non-Wage)	6,696	2,550
Fatih Islamic P.S.	Bugonzi Fatih Islamic P.S.	Sector Conditional Grant (Non-Wage)	6,213	2,366
Holy Family Bukulula Mixed P/S	MUKOKO Holy Family Bukulula Mixed P/S	Sector Conditional Grant (Non-Wage)	6,221	2,369
Kalangala P.S.	MUKOKO Kalangala P.S.	Sector Conditional Grant (Non-Wage)	7,010	2,670
Kamutuuza Tower P.S	Bugonzi Kamutuuza Tower P.S	Sector Conditional Grant (Non-Wage)	8,926	3,399
Kasaali Primary School - UPE	KASAALI Kasaali Primary School - UPE	Sector Conditional Grant (Non-Wage)	6,535	2,489
Kayunga Parents	KITI Kayunga	Sector Conditional Grant (Non-Wage)	5,045	1,921
KITI COPE CENTRE	KITI KITI COPE CENTRE	Sector Conditional Grant (Non-Wage)	3,765	1,434
Kiti Kasasa P.S	MUKOKO Kiti Kasasa P.S	Sector Conditional Grant (Non-Wage)	5,585	2,127
Kiti Muslim Primary School UPE	KITI Kiti Muslim Primary School	Sector Conditional Grant (Non-Wage)	7,420	2,826



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Kiwoomya P.S.	MABUYE Kiwoomya P.S.	Sector Conditional Grant (Non-Wage)	6,341	2,415
Kyambala Moslem P.S.	KYAMBALA Kyambala Moslem P.S.	Sector Conditional Grant (Non-Wage)	5,722	2,179
Kyambala R/C Primary School	KYAMBALA Kyambala R/C Primary School	Sector Conditional Grant (Non-Wage)	6,003	2,286
Lugasa Qu. P.S	KASAALI Lugasa Qu. P.S	Sector Conditional Grant (Non-Wage)	5,625	2,142
Lutengo P.S.	LUSANGO Lutengo P.S.	Sector Conditional Grant (Non-Wage)	8,467	3,225
Mukoko P.S.	MUKOKO Mukoko P.S.	Sector Conditional Grant (Non-Wage)	9,497	3,617
Namwanzi P.S	Bugonzi Namwanzi P.S	Sector Conditional Grant (Non-Wage)	4,240	1,615
St. Jude Kisawo	KYAMBALA St. Jude Kisawo	Sector Conditional Grant (Non-Wage)	3,016	1,149
St. Kizito Nnaalinya Muggale P.S	KITI St. Kizito Nnaalinya Muggale P.S	Sector Conditional Grant (Non-Wage)	9,465	3,605
ST. PAUL KASSUNGA	KITI ST. PAUL KASSUNGA	Sector Conditional Grant (Non-Wage)	4,691	1,787
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KABAAL- BUGONZI Bugonzi CU PS	Sector Development Grant	63,000	0
<b>Programme : Secondary Education</b>			<b>369,200</b>	<b>108,929</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>369,200</b>	<b>108,929</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BENEDICTS SSS MUKOKO	MUKOKO	Sector Conditional Grant (Non-Wage)	54,963	0
CRESTED HIGH SCHOOL	MUKOKO CRESTED HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	99,340	34,436
FATIH ISLAMIC KABALE BUGONZI S.S	Bugonzi FATIH ISLAMIC KABALE BUGONZI S.S	Sector Conditional Grant (Non-Wage)	64,969	22,521
LUTENGO S.S.S	LUSANGO LUTENGO S.S.S	Sector Conditional Grant (Non-Wage)	124,741	43,241
ST CHARLES LWANGA SS KASASA	MUKOKO ST CHARLES LWANGA SS KASASA	Sector Conditional Grant (Non-Wage)	25,187	8,731

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<b>Sector : Health</b>			<b>38,835</b>	<b>7,504</b>
<b>Programme : Primary Healthcare</b>			<b>38,835</b>	<b>7,504</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,760</b>	<b>521</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRING CHILDREN MEDICAL CEN	KASAALI	Sector Conditional Grant (Non-Wage)	3,760	521
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,076</b>	<b>6,983</b>
Item : 291001 Transfers to Government Institutions				
Kiti HCIII	KITI Kiti	Sector Conditional Grant (Non-Wage)	9,186	1,649
Bukulula HCIV	MUKOKO Mukoko	Sector Conditional Grant (Non-Wage)	25,890	5,335
<b>Sector : Public Sector Management</b>			<b>2,339</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>2,339</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,339</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 (Retention)	MUKOKO Mukoko Muslim Primary school	District Discretionary Development Equalization Grant	2,339	0
<b>LCIII : KALUNGU</b>			<b>731,352</b>	<b>157,351</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	KALIIRO Kalungu Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>247,958</b>	<b>46,609</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>247,958</b>	<b>46,609</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>32,902</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KALUNGU SUB COUNTY	KALIIRO Kalungu sub county	Other Transfers from Central Government	32,902	0

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<b>Output : District and Community Access Roads Maintenance</b>			<b>215,056</b>	<b>46,609</b>
Item : 263104 Transfers to other govt. units (Current)				
Lusango Kiweesa Mugumba road	NTALE Bukulula and Kalungu Sub county	Other Transfers from Central Government	35,000	0
Mechanised maintainance including spot gravelling of Kaliiro Nabutongwa Bwasandeku road 11 km	BWASANDEKU District road	Other Transfers from Central Government	0	25,789
Mechanised road maintainance including spot gravelling of Nabutongwa Kalungu road	NABUTONGWA District road	Other Transfers from Central Government	0	15,081
Routine labour based maintainance of Villamaria Kitamba Kanyogoga road	VILLA MARIA District road	Other Transfers from Central Government	0	2,386
Routine labour based road maintanance of Ntaale Kiwaawo road	NTALE District road	Other Transfers from Central Government	0	1,659
Routine labourbased maintainance of Kitante-Kibisi road	KASANJE District road	Other Transfers from Central Government	0	313
Routine labour based maintainance of 365 Km of the district roads	KALIIRO District roads	Other Transfers from Central Government	59,950	0
Routine labour based maintainance of Ntale Bulwadda Kataali road	NTALE District roads	Other Transfers from Central Government	0	1,380
Kaliiro Kyamusoke Bugwa	NABUTONGWA Kalungu sub county	Other Transfers from Central Government	13,584	0
Kaliiro Nabutongwa Bwasandeku	BWASANDEKU Kalungu Sub county	Other Transfers from Central Government	50,000	0
Kanyogoga Kabungo Kasuula road	NTALE Kalungu sub county	Other Transfers from Central Government	11,072	0
Kijjomanyi Namagoma Bweyo road	VILLA MARIA Kalungu Sub county	Other Transfers from Central Government	10,450	0
Nabutongwa Kalokero Kiranga Katigondo road	KALIIRO Kalungu Town council	Other Transfers from Central Government	35,000	0
<b>Sector : Education</b>			<b>328,057</b>	<b>68,955</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,399</b>	<b>40,903</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,399</b>	<b>40,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNGIBWABAZADDE P.S.	NABUTONGWA BULUNGIBWAB AZADDE P.S.	Sector Conditional Grant (Non-Wage)	4,828	1,839

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Kabukunge Demo School - UPE	NABUTONGWA Kabukunge Demo School - UPE	Sector Conditional Grant (Non-Wage)	6,712	2,556
KABUNGO P.S.	NTALE KABUNGO P.S.	Sector Conditional Grant (Non-Wage)	3,773	1,437
KALONGO P.S.	KITAMBA KALONGO P.S.	Sector Conditional Grant (Non-Wage)	4,119	1,569
KIROWOZA P.S.	KASANJE Kirowooza	Sector Conditional Grant (Non-Wage)	7,919	3,016
KITAMBA P.S.	BULAWULA KITAMBA	Sector Conditional Grant (Non-Wage)	6,446	2,455
KITEMBO P.S.	NTALE KITEMBO	Sector Conditional Grant (Non-Wage)	4,015	1,529
KYABAKUUMA P.S.	BULAWULA KYABAKUUMA P.S.	Sector Conditional Grant (Non-Wage)	4,876	1,857
Kyato R/c Primary School	BWASANDEKU Kyato R/c Primary School	Sector Conditional Grant (Non-Wage)	7,380	2,811
LUGEYE MOSLEM P/S	BWASANDEKU LUGEYE MOSLEM P/S	Sector Conditional Grant (Non-Wage)	6,663	2,538
St. Cecilia Girls Primary School	VILLA MARIA St. Cecilia Girls Primary School	Sector Conditional Grant (Non-Wage)	6,527	2,486
ST. FRANCIS BBAALA P.S.	VILLA MARIA ST. FRANCIS BBAALA P.S.	Sector Conditional Grant (Non-Wage)	8,064	3,071
ST. FRANCIS VILLA MARIA P.S.	VILLA MARIA ST. FRANCIS VILLA MARIA P.S.	Sector Conditional Grant (Non-Wage)	4,280	1,630
St. Joseph Bulawula Primary School	BULAWULA St. Joseph Bulawula Primary School	Sector Conditional Grant (Non-Wage)	6,599	2,513
ST. JOSEPH KITABYAMA	BWASANDEKU ST. JOSEPH KITABYAMA	Sector Conditional Grant (Non-Wage)	5,569	2,121
ST. MARK P.S. BWANDA	VILLA MARIA ST. MARK P.S. BWANDA	Sector Conditional Grant (Non-Wage)	2,541	968
St. Marys Imaculate Villa- Maria	VILLA MARIA St. Marys Imaculate Villa- Maria	Sector Conditional Grant (Non-Wage)	8,507	3,240
ST. THERESA P.S. BWANDA	VILLA MARIA ST. THERESA P.S. BWANDA	Sector Conditional Grant (Non-Wage)	8,579	3,267
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	NABUTONGWA Kitabyama Primary School	Sector Development Grant	69,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	VILLA MARIA Five stance Latrine at St Immaculate Villa	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>131,658</b>	<b>28,052</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,658</b>	<b>28,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS SENIOR SECONDARY SCHOOL, VILLA MARIA	VILLA MARIA	Sector Conditional Grant (Non-Wage)	22,549	0
ST MARYS PARENTS SS KIGO VILLA MARIA	KASANJE	Sector Conditional Grant (Non-Wage)	28,186	0
KABUNGO S.S	NTALE KABUNGO S.S	Sector Conditional Grant (Non-Wage)	53,877	18,676
KYATO S.S	BWASANDEKU KYATO S.S	Sector Conditional Grant (Non-Wage)	27,047	9,376
<b>Sector : Health</b>			<b>102,079</b>	<b>24,875</b>
<b>Programme : Primary Healthcare</b>			<b>8,586</b>	<b>1,445</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,292</b>	<b>872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANDA HEALTH CENTRE EYECARE	VILLA MARIA	Sector Conditional Grant (Non-Wage)	2,533	351
KABUNGO HEALTH CENTRE III	NTALE	Sector Conditional Grant (Non-Wage)	3,760	521
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,294</b>	<b>573</b>
Item : 291001 Transfers to Government Institutions				
Nabutongwa	NABUTONGWA Nabutongwa	Sector Conditional Grant (Non-Wage)	2,294	573
<b>Programme : District Hospital Services</b>			<b>93,493</b>	<b>23,430</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>93,493</b>	<b>23,430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	93,493	23,430
<b>Sector : Water and Environment</b>			<b>52,398</b>	<b>16,697</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,398</b>	<b>16,697</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,429</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of deep borehole	KITAMBA Kagasa	Sector Development Grant	0	0
Rehabilitation of deep boreholes	NTALE Ntale	Sector Development Grant	2,429	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,001</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NABUTONGWA Bulungi Bwabazadde,,Kyato ,Nunda,Nalunya	Sector Development Grant	5,001	0
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>7,000</b>
Item : 312104 Other Structures				
Promotion of hygiene and sanitation in 9 villages of Kalungu and Lwabenge subcounties	NTALE	Transitional Development Grant	0	7,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,968</b>	<b>9,697</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NABUTONGWA Bulungi Bwabazadde P/S	Sector Development Grant	19,824	4,849
Construction Services - Water Schemes-418	NABUTONGWA Kyato village	Sector Development Grant	25,144	4,849
<b>LCIII : KYAMULIBWA</b>			<b>977,629</b>	<b>118,900</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	BAKIJJULULA Kyamulibwa Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>91,309</b>	<b>1,938</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>91,309</b>	<b>1,938</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,489</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
KYAMULIBWA SUB COUNTY	BAKIJJULULA Kyamulibwa sub county	Other Transfers from Central Government	23,489	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>67,820</b>	<b>1,938</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine labour based maintainance of Kyamulibwa Kataali Bubemba road	KYAMULIBWA District road	Other Transfers from Central Government	0	1,938
Kyamulibwa Kinoni Lusango road	KIGASA Kyamulibwa and Bukulula sub counties	Other Transfers from Central Government	26,680	0
Kyamulibwa Busoga Lusozi road	BUSOGA Kyamulibwa and Lwabenge sub county	Other Transfers from Central Government	41,140	0
<b>Sector : Education</b>			<b>398,696</b>	<b>104,828</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>181,182</b>	<b>45,009</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,182</b>	<b>45,009</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAKIJJULULA P.S.	BAKIJJULULA BAKIJJULULA P.S.	Sector Conditional Grant (Non-Wage)	8,459	3,222
Bulwadda Primary School - UPE	KITOSI Bulwadda Primary School - UPE	Sector Conditional Grant (Non-Wage)	6,921	2,636
BUSOGA P.S.	BUSOGA BUSOGA P.S.	Sector Conditional Grant (Non-Wage)	5,673	2,161
KABAALE LUKAYA P.S.	KABAALE KABAALE LUKAYA P.S.	Sector Conditional Grant (Non-Wage)	7,686	2,927
KABALE RC P.S.	KABAALE KABALE RC P.S.	Sector Conditional Grant (Non-Wage)	4,554	1,734
KASAKA CU. P.S	KYAMULIBWA KASAKA CU. P.S	Sector Conditional Grant (Non-Wage)	4,747	1,808
KASUULA MOSLEM P.S.	KYAMULIBWA Kasuula	Sector Conditional Grant (Non-Wage)	6,196	2,360
KIGASA BAPTIST	KIGASA KIGASA BAPTIST	Sector Conditional Grant (Non-Wage)	6,366	2,424
KISAANA P.S.	KABAALE KISAANA	Sector Conditional Grant (Non-Wage)	6,824	2,599
Kitlilikizi Primary School	KIGASA Kitlilikizi	Sector Conditional Grant (Non-Wage)	7,710	2,936
KITOSI MIXED P.S.	KITOSI KITOSI MIXED	Sector Conditional Grant (Non-Wage)	1,350	514

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KITOSI THEOLOGICAL P.S.	KITOSI KITOSI THEOLOGICAL	Sector Conditional Grant (Non-Wage)	1,350	514
KIWAAWO MOSLEM P.S.	BAKIJJULULA KIWAAWO MOSLEM P.S.	Sector Conditional Grant (Non-Wage)	7,130	2,716
Kyamulibwa Baptist P/S	KYAMULIBWA Kyamulibwa Baptist P/S	Sector Conditional Grant (Non-Wage)	6,140	2,338
Kyamulibwa Girls Primary School	KYAMULIBWA Kyamulibwa Girls Primary School	Sector Conditional Grant (Non-Wage)	4,691	1,787
KYAMULIBWA MIXED P.S.	KYAMULIBWA KYAMULIBWA MIXED P.S.	Sector Conditional Grant (Non-Wage)	6,213	2,366
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA KYAMULIBWA PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	11,470	4,368
LWANUME P.S.	KIGASA LWANUME P.S.	Sector Conditional Grant (Non-Wage)	4,836	1,842
NALUNYA P.S.	BUSOGA NALUNYA P.S.	Sector Conditional Grant (Non-Wage)	6,213	2,366
ST. CHARLES BUTAWATA P.S	KITOSI ST. CHARLES BUTAWATA P.S	Sector Conditional Grant (Non-Wage)	3,652	1,391
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSOGA Busoga Mixed PS	Sector Development Grant	63,000	0
<b>Programme : Secondary Education</b>			<b>217,514</b>	<b>59,819</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>217,514</b>	<b>59,819</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YESU AKWAGALA HIGH SCHOOL	BUSOGA	Sector Conditional Grant (Non-Wage)	44,951	0
GREEN HILL SS KYAMULIBWA	KYAMULIBWA GREEN HILL SS KYAMULIBWA	Sector Conditional Grant (Non-Wage)	80,957	28,063
KISAANA SS	KABAAL KISAANA SS	Sector Conditional Grant (Non-Wage)	58,642	20,328
STAR MAJOR HIGH SCHOOL	KYAMULIBWA STAR MAJOR HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	32,966	11,427
<b>Sector : Health</b>			<b>431,480</b>	<b>2,222</b>
<b>Programme : Primary Healthcare</b>			<b>431,480</b>	<b>2,222</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,480</b>	<b>2,222</b>
Item : 291001 Transfers to Government Institutions				
Kigasa	KIGASA Kigasa	Sector Conditional Grant (Non-Wage)	2,294	573
Kabaale HCIII	KABAAL Kiti	Sector Conditional Grant (Non-Wage)	9,186	1,649
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KABAAL Kabaale	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	KABAAL Kabaale	Sector Development Grant	90,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABAAL Kabaale	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAAL Kabaale	Sector Development Grant	285,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABAAL Kabaale HCIII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>54,684</b>	<b>9,697</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,684</b>	<b>9,697</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,716</b>	<b>0</b>
Item : 242003 Other				
Rehabilitation of deep boreholes	BAKIJJULULA Bujubi	Sector Development Grant	2,429	0
Water Department	KABAAL Kabaale	Sector Development , Grant	2,429	0
Rehabilitation of deep borehole	KYAMULIBWA Kambulala	Sector Development , Grant	0	0
Water Department	BAKIJJULULA Kiryankuyege	Sector Development Grant	2,429	0
Water Department	KIGASA Kitulikizi	Sector Development , Grant	2,429	0
Rehabilitation of deep borehole	KIGASA Lwanume	Sector Development , Grant	0	0

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,968</b>	<b>9,697</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABAALÉ Kisaana Moslem S.S.S	Sector Development Grant	25,144	4,849
Construction Services - Water Reservoirs-417	BUSOGA Nalunya P/S	Sector Development Grant	19,824	4,849
<b>Sector : Public Sector Management</b>			<b>600</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264 (Retention)	KIGASA Kigasa Baptist Primary School	District Discretionary Development Equalization Grant	600	0
<b>LCIII : Missing Subcounty</b>			<b>211,250</b>	<b>34,516</b>
<b>Sector : Education</b>			<b>194,706</b>	<b>32,225</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,227</b>	<b>17,225</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,227</b>	<b>17,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Tauhid Muslem School	Missing Parish Kabale Tauhid Muslem School	Sector Conditional Grant (Non-Wage)	6,873	2,617
Kibisi P.S	Missing Parish Kibisi P.S	Sector Conditional Grant (Non-Wage)	5,633	2,145
Kyamusoke Primary School	Missing Parish Kyamusoke Primary School	Sector Conditional Grant (Non-Wage)	6,977	2,657
MIREMBE R/C P.S	Missing Parish MIREMBE R/C P.S	Sector Conditional Grant (Non-Wage)	5,383	2,050
Namagoma St. Kizito Primary School	Missing Parish Namagoma St. Kizito Primary School	Sector Conditional Grant (Non-Wage)	5,794	2,207
Ssala Good Hope P.S.	Missing Parish Ssala Good Hope P.S.	Sector Conditional Grant (Non-Wage)	7,267	2,768
ST. JOHN TOWA P.S.	Missing Parish ST. JOHN TOWA P.S.	Sector Conditional Grant (Non-Wage)	7,299	2,780
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>15,000</b>

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>15,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	15,000
<b>Sector : Health</b>			<b>16,544</b>	<b>2,291</b>
<b>Programme : Primary Healthcare</b>			<b>16,544</b>	<b>2,291</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,544</b>	<b>2,291</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI NURSES TRAINING SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,479	1,590
KYAMULIBWA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	5,065	702