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## Vote:598 Kalungu District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kalungu District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	745,376	218,791	29%
Discretionary Government Transfers	2,345,394	1,192,502	51%
Conditional Government Transfers	15,482,827	7,268,179	47%
Other Government Transfers	1,605,946	1,087,438	68%
Donor Funding	523,731	98,323	19%
<b>Total Revenues shares</b>	<b>20,703,274</b>	<b>9,865,233</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	270,983	89,169	41,921	33%	15%	47%
Internal Audit	22,167	15,771	15,771	71%	71%	100%
Administration	3,185,043	1,606,498	1,535,997	50%	48%	96%
Finance	145,392	69,856	69,856	48%	48%	100%
Statutory Bodies	372,603	124,547	124,547	33%	33%	100%
Production and Marketing	390,537	215,726	202,223	55%	52%	94%
Health	2,628,318	1,168,680	1,168,300	44%	44%	100%
Education	11,581,990	5,718,753	5,047,190	49%	44%	88%
Roads and Engineering	705,626	353,614	275,456	50%	39%	78%
Water	243,547	139,309	94,996	57%	39%	68%
Natural Resources	610,088	77,468	77,468	13%	13%	100%
Community Based Services	546,980	201,632	133,693	37%	24%	66%
<b>Grand Total</b>	<b>20,703,274</b>	<b>9,781,023</b>	<b>8,787,418</b>	<b>47%</b>	<b>42%</b>	<b>90%</b>
<i>Wage</i>	<i>12,336,122</i>	<i>6,168,061</i>	<i>5,859,613</i>	<i>50%</i>	<i>47%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>6,042,993</i>	<i>2,635,003</i>	<i>2,532,111</i>	<i>44%</i>	<i>42%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>1,800,428</i>	<i>918,137</i>	<i>336,253</i>	<i>51%</i>	<i>19%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>523,731</i>	<i>59,822</i>	<i>59,441</i>	<i>11%</i>	<i>11%</i>	<i>99%</i>

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

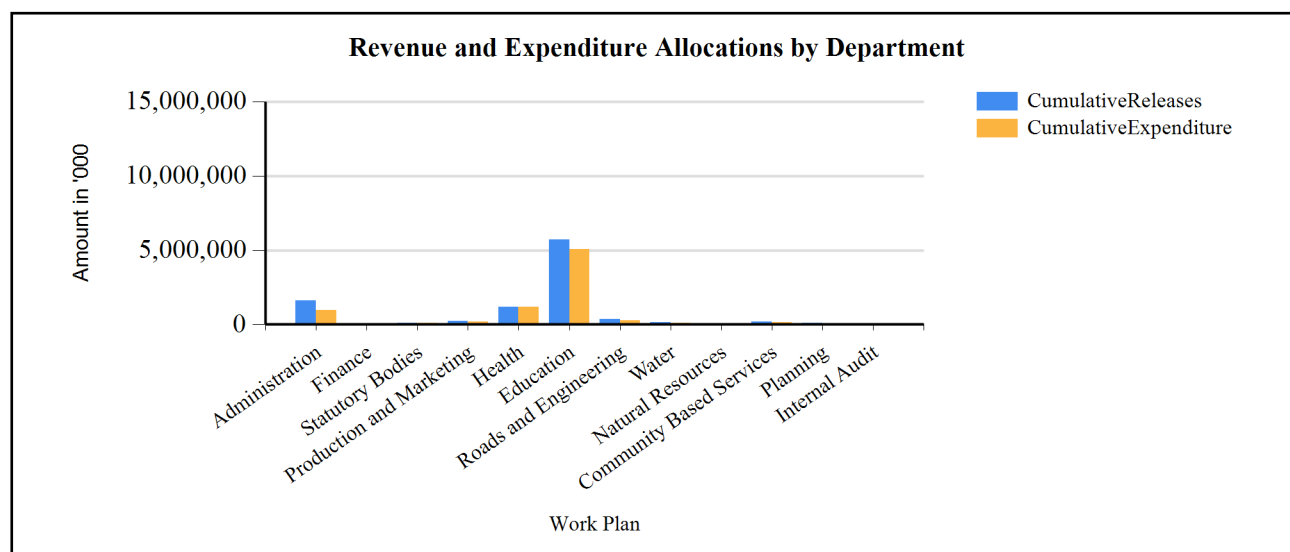
Cumulatively, by end of quarter two, the District had received a total of 9,865,223,000 shillings from various revenue sources which accounts for 48 percent of the annual Planned Revenues in the approved budget of Financial Year 2017/18. This is slightly lower than the expected 50 percent by end of quarter one. Low performance was mainly in Donor funding for which many donors were yet to receive funds from their funders; and Locally Raised Revenue which generally performed poorly mainly attributed to the fact that the community sensitization program about taxes was still ongoing. However, it is worth noting that some individual revenue sources especially development grants performed at more than the expected level by end of quarter two mainly due to the Government policy of releasing all development grants by end of quarter three, and hence more has so far been released to the district.

A total of shillings 9,781,023,000 was released to the various departments (expenditure accounts) which is 47 percent of the approved budget. About 1 percent of the funds received were not disbursed to departments due to various reasons like being received right at the end of the quarter and hence the transfer process had not been completed, while others were still awaiting release advice from respective senders.

Through various departments, the district cumulatively spent a total of shillings 9,169,680,000 which accounts for 94 percent of the released/disbursed funds (to departments) and 44 percent of the planned expenditure in the annual approved budget of the current Financial Year. The unspent balances are mainly development grants whose works were still ongoing, yet payment is made after finalization.

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

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



### Cumulative Revenue Performance by Source

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>745,376</b>	<b>218,791</b>	<b>29 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,345,394</b>	<b>1,192,502</b>	<b>51 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>15,482,827</b>	<b>7,268,179</b>	<b>47 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>1,605,946</b>	<b>1,087,438</b>	<b>68 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>523,731</b>	<b>98,323</b>	<b>19 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>20,703,274</b>	<b>9,865,233</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the district has so far realized a total of 218,791,000 shillings which accounts for 29 percent of the planned local revenue in the approved budget of the current financial Year. This is lower than the expected 50 percent at this period since the district generally collected little and is attributed to the fact that sensitization of tax payers for most of the sources had not yet been completed. Improved performance is expected in subsequent quarters. However, it is worth noting that some individual Local Revenue sources performed at more than 50% expected level. For instance, Application fees (88%), Land fees (63%) among others due to the fact that these sources usually perform highly during this period as compared to other periods of the Financial Year. Registration fess performed at 246 percent mainly because there had been an underestimation at budgeting time.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulatively, the District received 68 percent of Other Government transfers, which is higher than the expected 50 percent at end of quarter one. This higher performance is because many line ministries/MDAs like UNEB which released more than budgeted funds to cater for PLE, UCE and USE, and UWEP funds since some groups had been approved. However, there are some sources that yielded little or even no funds yet. For instance, Makerere School of Public Health, Global Fund, NEMA are yet to disburse funds to the district.

Discretionary Government transfers and Conditional Government Transfers performed at 51 percent and 47 percent, respectively.

The reason for discretionary Government transfers performing at slightly more than the expected 50% level is mainly the release of DDEG (development) funds slightly in excess of the quarterly expectation so that by Quarter three all development grants should have been released to allow implementation (as the new policy). On the other hand conditional Government transfers performed at slightly less than 50% expected level mainly due to budget cuts in the releases of sector conditional grants (28%). However, it is worth noting that all Arrears (salary and pension) were paid in full (1995 of the plan in the approved budget).

**Cumulative Performance for Donor Funding**

Cumulatively, Donor performance stands at 19 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	248,004	124,002	50 %	62,001	62,001	100 %
District Production Services	133,516	73,713	55 %	33,379	33,887	102 %
District Commercial Services	9,017	4,508	50 %	2,254	2,254	100 %
<b>Sub- Total</b>	<b>390,537</b>	<b>202,223</b>	<b>52 %</b>	<b>97,634</b>	<b>98,142</b>	<b>101 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	701,826	274,998	39 %	175,457	190,112	108 %
District Engineering Services	3,800	458	12 %	950	58	6 %
<b>Sub- Total</b>	<b>705,626</b>	<b>275,456</b>	<b>39 %</b>	<b>176,407</b>	<b>190,170</b>	<b>108 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,874,680	3,561,873	45 %	1,968,670	1,696,092	86 %
Secondary Education	3,304,192	950,882	29 %	826,048	488,704	59 %
Skills Development	258,133	19,015	7 %	64,533	0	0 %
Education & Sports Management and Inspection	144,985	515,419	355 %	36,246	21,225	59 %
<b>Sub- Total</b>	<b>11,581,990</b>	<b>5,047,190</b>	<b>44 %</b>	<b>2,895,497</b>	<b>2,206,021</b>	<b>76 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,054,045	1,024,396	50 %	177,243	512,265	289 %
District Hospital Services	93,493	46,747	50 %	23,373	23,373	100 %
Health Management and Supervision	480,780	97,157	20 %	456,463	71,117	16 %
<b>Sub- Total</b>	<b>2,628,318</b>	<b>1,168,300</b>	<b>44 %</b>	<b>657,079</b>	<b>606,755</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	243,547	94,996	39 %	60,887	76,371	125 %
Natural Resources Management	610,088	77,468	13 %	152,522	62,014	41 %
<b>Sub- Total</b>	<b>853,635</b>	<b>172,463</b>	<b>20 %</b>	<b>213,409</b>	<b>138,385</b>	<b>65 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	546,980	133,693	24 %	136,745	114,292	84 %
<b>Sub- Total</b>	<b>546,980</b>	<b>133,693</b>	<b>24 %</b>	<b>136,745</b>	<b>114,292</b>	<b>84 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,185,043	1,535,997	48 %	796,261	1,055,689	133 %
Local Statutory Bodies	372,603	124,547	33 %	93,151	86,972	93 %
Local Government Planning Services	270,983	41,921	15 %	67,746	23,526	35 %
<b>Sub- Total</b>	<b>3,828,628</b>	<b>1,702,465</b>	<b>44 %</b>	<b>957,157</b>	<b>1,166,188</b>	<b>122 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	145,392	69,856	48 %	36,348	33,047	91 %
Internal Audit Services	22,167	15,771	71 %	5,542	9,641	174 %

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	<i>Sub- Total</i>	<i>167,559</i>	<i>85,627</i>	<i>51 %</i>	<i>41,890</i>	<i>42,688</i>	<i>102 %</i>
<b>Grand Total</b>		<b>20,703,274</b>	<b>8,787,418</b>	<b>42 %</b>	<b>5,175,818</b>	<b>4,562,640</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>2,873,700</b>	<b>1,417,032</b>	<b>49%</b>	<b>718,425</b>	<b>801,846</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	53,553	16,376	31%	13,388	5,400	40%
District Unconditional Grant (Wage)	568,790	258,753	45%	142,198	193,212	136%
General Public Service Pension Arrears (Budgeting)	212,350	212,350	100%	53,088	212,350	400%
Gratuity for Local Governments	308,923	154,461	50%	77,231	77,231	100%
Locally Raised Revenues	228,822	40,673	18%	57,206	31,106	54%
Multi-Sectoral Transfers to LLGs_NonWage	609,762	225,104	37%	152,441	91,455	60%
Multi-Sectoral Transfers to LLGs_Wage	408,836	204,418	50%	102,209	102,209	100%
Pension for Local Governments	355,532	177,766	50%	88,883	88,883	100%
Salary arrears (Budgeting)	127,131	127,131	100%	31,783	0	0%
<b>Development Revenues</b>	<b>311,343</b>	<b>189,466</b>	<b>61%</b>	<b>77,836</b>	<b>102,190</b>	<b>131%</b>
District Discretionary Development Equalization Grant	8,160	4,760	58%	2,040	2,040	100%
District Unconditional Grant (Non-Wage)	31,125	7,248	23%	7,781	7,248	93%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,058	119,645	77%	39,014	67,626	173%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
<b>Total Revenues shares</b>	<b>3,185,043</b>	<b>1,606,498</b>	<b>50%</b>	<b>796,261</b>	<b>904,035</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	977,627	463,171	47%	244,407	295,421	121%
Non Wage	1,896,074	947,805	50%	474,018	689,979	146%
<b>Development Expenditure</b>						

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Domestic Development	311,343	125,021	40%	77,836	70,290	90%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,185,043</b>	<b>1,535,997</b>	<b>48%</b>	<b>796,261</b>	<b>1,055,689</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,056</b>	<b>0%</b>			
Wage		0				
Non Wage		6,056				
<b>Development Balances</b>		<b>64,445</b>	<b>34%</b>			
Domestic Development		64,445				
Donor Development		0				
<b>Total Unspent</b>		<b>70,501</b>	<b>4%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

Overall, cumulatively, Administration department received a total of UGX 1,606,498,000 by end of quarter two from various revenue sources, which accounts for a cumulative out-turn of 50 percent of the annual planned revenues in the approved budget of the current Financial Year and 114 percent of the Quarter's planned Revenues. This overall cumulative revenue performance is as expected by end of quarter two.

However, it is worth noting that some individual revenue sources performed at more than the expected level while others performed at less than the expected level. For instance, General Public Service Pension Arrears and Salary arrears (both at 100% cumulative performance) for the whole Financial Year was released, which greatly contributed towards the over performance in revenues. Further, most Lower Local Governments allocated more funds to projects/activities in administration than what they had planned for in the approved budget. Under Development Revenues, Lower Local Governments allocated more than they had planned for to projects under Administration. This was for purposes of ensuring that development projects are prioritized and finalized early.

Transitional Development Grant also over performed mainly because of the Government policy of releasing all Development Grants by end of Quarter three, and therefore a more than 50 percent proportion was released by end of quarter two.

On the other hand, some revenues performed at less than the expected level and these include: Locally raised revenues (18% and 0% for recurrent and development revenues respectively), which is attributed mainly to low collections by the district and hence less was allocated to administration department; Less of District unconditional grant was allocated to the department due to emerging priorities in other departments.

The department cumulatively spent 48 percent of the annual planned expenditure by end of Quarter two. The slightly low performance in expenditure as opposed to the expected 50 percent (by end of Quarter two) is attributed to the fact that development funds are meant for construction of the Administration block which has not yet commenced (still in the procurement process at evaluation stage).

The department's cumulative expenditure on wage was 47 percent of the annual plan and 121 percent of the quarter's plan in the approved budget. Quarter's wage expenditure performance is higher than plan mainly because some staff were paid their salary arrears in the quarter. Overall, cumulative performance is slightly lower than the expected 50% because planned recruitment of staff has not yet been effected.

Cumulative Expenditure performance on Non wage was 50 percent as expected by end of quarter two.

Cumulative Expenditure on Development was at 40 percent which is lower than the expected 50% mainly because procurement process was still ongoing at evaluation stage, yet expenditure is made after completion.

### Reasons for unspent balances on the bank account

The biggest proportion of the funds unspent are transitional development grant meant for construction of the district Administration Block that has not yet commenced. The other recurrent funds unspent are due to unrepresented cheques.

### 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.
5. Purchase of assorted stationery for the department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,392</b>	<b>69,856</b>	<b>48%</b>	<b>36,348</b>	<b>33,047</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	27,675	11,117	40%	6,919	1,500	22%
District Unconditional Grant (Wage)	101,948	39,878	39%	25,487	20,916	82%
Locally Raised Revenues	15,770	18,861	120%	3,943	10,631	270%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>145,392</b>	<b>69,856</b>	<b>48%</b>	<b>36,348</b>	<b>33,047</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,948	39,878	39%	25,487	20,916	82%
Non Wage	43,445	29,978	69%	10,861	12,131	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>145,392</b>	<b>69,856</b>	<b>48%</b>	<b>36,348</b>	<b>33,047</b>	<b>91%</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

Cumulatively, the Department received a total of 69,856,000 shillings which accounts for 48 percent of the planned revenues in the annual approved budget of the current Financial Year, which is slightly less than the expected 50 percent level at the end of quarter two. The low performance is mainly attributed to Lower Local Governments (LLGs) not allocating funds to activities in Finance as had been planned for (0%) and District unconditional rant Wage (39%) due to the fact that planned recruitment has not yet been effected.

However, it is worth noting that some individual sources performed at a level more than 50 percent. For instance, Locally Raised revenue (at cumulative performance of 120 percent) which came as a result of priority projects/activities in finance department like massive revenue mapping/mobilization; hence more of the department's annual revenues were allocated/dispensed in Quarter two.

The department spent all the funds received in the quarter and remained with no balances. Cumulative expenditure on Wage was 39 percent of the planned annual expenditure, which is lower than the expected level. This is attributed to the fact that planned recruitment of staff in the department is yet to be effected.

Cumulative Expenditure on Non wage performed at 69 percent of the annual plan, which is more than the expected level. This is attributed to the fact that the department was allocated more of the annual planned funds to cater for crosscutting procurements like accountable stationary.

The department did not spend on Development since it was not planned for.

### Reasons for unspent balances on the bank account

Nil balance

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

Produced semi annual financial report.

Posted books of accounts for October to December 2017.

Paid salaries for staff for October to December 2017.

Held mobilization revenue meetings for Local service tax and operational fees with teachers of private schools and Traditional healers.

Responded to Internal audit reports for financial year 2016/17 first quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>372,603</b>	<b>124,547</b>	<b>33%</b>	<b>93,151</b>	<b>55,917</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	144,681	50,943	35%	36,170	12,050	33%
District Unconditional Grant (Wage)	136,752	53,710	39%	34,188	31,212	91%
Locally Raised Revenues	91,171	19,894	22%	22,793	12,655	56%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>372,603</b>	<b>124,547</b>	<b>33%</b>	<b>93,151</b>	<b>55,917</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,752	53,710	39%	34,188	31,212	91%
Non Wage	235,851	70,837	30%	58,963	55,760	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>372,603</b>	<b>124,547</b>	<b>33%</b>	<b>93,151</b>	<b>86,972</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department cumulatively received 33 percent of the annual planned revenues in the approved budget of Financial Year 2017/18., by end of quarter two. This is lower than the 50 percent expected level by end of quarter two; and is mainly attributed to generally low performance in Locally Raised Revenue in the district and hence less funds were allocated to the department. District Unconditional Grant wage was less than expected level because planned recruitment of staff in the department are yet to be effected and hence all planned wages were not paid out. District unconditional Grant (non wage) was also less than the expected level because of emerging priorities in other departments.

The Department Cumulatively spent 33 percent of the annual planned expenditure in the approved budget. Expenditure on Wage was 39 percent which is lower than the expected level and is attributed to the fact that planned recruitment of staff has not yet been effected. Cumulative expenditure on Non wage performed at 30 percent and is also lower than expected, attributed to low revenues fro the reasons given above.

The department did not plan for development expenditure and hence no funds were spent under the same.

The department spent 33 percent of the annual planned expenditure in the approved budget. The low performance is attributed mainly to low revenue performance for reasons explained above. All the funds received were spent by end of quarter One.

**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
- 3). Councilors' allowances/emoluments paid
- 4). One council sitting held
- 5). One Committee meeting held

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,978</b>	<b>201,983</b>	<b>55%</b>	<b>91,744</b>	<b>97,656</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	3,033	244	8%	758	0	0%
District Unconditional Grant (Wage)	90,904	65,719	72%	22,726	29,646	130%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	30,056	15,028	50%	7,514	7,514	100%
Sector Conditional Grant (Wage)	241,984	120,992	50%	60,496	60,496	100%
<b>Development Revenues</b>	<b>23,559</b>	<b>13,743</b>	<b>58%</b>	<b>5,890</b>	<b>5,890</b>	<b>100%</b>
Sector Development Grant	23,559	13,743	58%	5,890	5,890	100%
<b>Total Revenues shares</b>	<b>390,537</b>	<b>215,726</b>	<b>55%</b>	<b>97,634</b>	<b>103,546</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	332,888	186,711	56%	83,222	90,142	108%
Non Wage	34,090	15,143	44%	8,522	7,631	90%
<b>Development Expenditure</b>						
Domestic Development	23,559	369	2%	5,890	369	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>390,537</b>	<b>202,223</b>	<b>52%</b>	<b>97,634</b>	<b>98,142</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129</b>	<b>0%</b>			
Wage		0				
Non Wage		129				
<b>Development Balances</b>		<b>13,374</b>	<b>97%</b>			
Domestic Development		13,374				
Donor Development		0				
<b>Total Unspent</b>		<b>13,503</b>	<b>6%</b>			

## Vote:598 Kalungu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The departmental quarterly out turn was shillings 103,545,325/-. This was 106% of the quarterly planned revenue. The revenues received during the quarter brought the cumulative out turn of the departmental budget for the financial year to 55%. The higher revenue performance was due to receipt of more than the planned funds under the District Unconditional Grant (Wage). This occurrence was due to under budgeting. The current cumulative expenditure on the other hand is 52% of the annual budget, while on quarterly basis; it was 101% of the plan. Shillings 13,503,000/= remained unspent at the end of the quarter. The bulk of this was domestic development.

Cumulative expenditure on wage performed at 56 percent of the annual plan, which is more than the expected level of 50%. This is attributed to underestimation of wage at planning stage, which was based on the availed Indicative planning figures to the department.

Cumulative expenditure on Non wage performed at 44% of the annual plan. This is lower than the expected level mainly because some revenues like Locally raised revenue performed very poorly (0%) since nothing was allocated to the department and hence there was nothing to spend.

Cumulative expenditure on development was 2 percent of the annual plan mainly because development projects were still undergoing the procurement process of identifying the suppliers. Expenditure is expected in subsequent quarters.

### Reasons for unspent balances on the bank account

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

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

**Under Agricultural Extension Services;** 643 assorted agricultural extension events involving 16,951 participants were held. Assorted inputs, including; 4,710,125 coffee seedlings; 110,000 mango seedlings, 110,529 citrus seedlings, 10,000 banana plantlets, 900 bags of cassava cuttings and 48,740 passion fruit seedlings were distributed to 16,951 farmers under OWC program. 19 technology up-scaling demonstrations were established., and staff salaries were paid on time.

**Under District Production Management Services;** 3 Dept. senior staff and 2 general staff meetings were held; Quarterly reports were prepared and submitted; Departmental activities were monitored in 7 LLGs; 32 Plant nurseries were inspected and certified; 3 Pest and disease surveillances were conducted. OWC inputs were inspected and certified, and 4,979 cattle were vaccinated against FMD.

**Under District commercial services;** Trade sensitization, Cooperative mobilization, and registration were done.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,247,837</b>	<b>1,108,859</b>	<b>49%</b>	<b>561,959</b>	<b>551,739</b>	<b>98%</b>
Other Transfers from Central Government	606,251	288,065	48%	151,563	141,342	93%
Sector Conditional Grant (Non-Wage)	257,753	128,876	50%	64,438	64,438	100%
Sector Conditional Grant (Wage)	1,383,834	691,917	50%	345,958	345,958	100%
<b>Development Revenues</b>	<b>380,481</b>	<b>59,822</b>	<b>16%</b>	<b>95,120</b>	<b>52,407</b>	<b>55%</b>
External Financing	380,481	59,822	16%	95,120	52,407	55%
<b>Total Revenues shares</b>	<b>2,628,318</b>	<b>1,168,680</b>	<b>44%</b>	<b>657,080</b>	<b>604,145</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,383,834	691,917	50%	345,958	345,958	100%
Non Wage	864,003	416,942	48%	216,001	208,770	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	380,481	59,441	16%	95,120	52,026	55%
<b>Total Expenditure</b>	<b>2,628,318</b>	<b>1,168,300</b>	<b>44%</b>	<b>657,079</b>	<b>606,755</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		380				
<b>Total Unspent</b>		<b>380</b>	<b>0%</b>			



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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, health department has received a total of shillings 1,168,680,000/- during Quarter one and Two (44%) of the funds planned for FY 2017/18 (2,628,318,00), 49% of recurrent funds were received of the planned revenue and 16% of donor funding. Low performance in donor revenues is attributed to a delay in release of funds by Implementing Partners who are yet to receive funds from their funders.

The department spent almost all the funds received and therefore expenditure performance was a cumulative 44 percent of the annual planned expenditure. This is slightly lower than the expected 50 percent by end of quarter two and is mainly attributed to low revenues for reasons explained above.

Cumulative expenditure on wage was 50 percent of the annual plan as expected.

Cumulative expenditure on Non wage performed at 48 percent which is lower than the expected 50% and this is attributed to overestimation at planning stage which was due to availed Indicative Planning Figures (IPFs) since planned recruitment of more staff in DHO's office is expected in subsequent quarters.

Cumulative expenditure on domestic development performed at 0 percent since there was no plan. Expenditure performance on donor development was low because most donors were yet to remit funds to the Local government.

The department had 380000 unspent balance at the end of the quarter due to increments due to various deposits and retained by the bank to maintain the account.

### Reasons for unspent balances on the bank account

Increments due to various deposits and retained by the bank to maintain the account.

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

1. Outreaches for EPI, HCT and HIV Care
2. Funds transferred to Health facilities
3. Support supervision carried out in all health facilities.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,355,529</b>	<b>5,354,007</b>	<b>47%</b>	<b>2,838,882</b>	<b>2,338,416</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	11,272	9,906	88%	2,818	9,000	319%
District Unconditional Grant (Wage)	27,961	28,896	103%	6,990	16,083	230%
Locally Raised Revenues	1,000	500	50%	250	500	200%
Other Transfers from Central Government	10,000	13,155	132%	2,500	13,155	526%
Sector Conditional Grant (Non-Wage)	2,106,583	702,194	33%	526,646	0	0%
Sector Conditional Grant (Wage)	9,198,712	4,599,356	50%	2,299,678	2,299,678	100%
<b>Development Revenues</b>	<b>226,462</b>	<b>364,746</b>	<b>161%</b>	<b>56,615</b>	<b>303,425</b>	<b>536%</b>
External Financing	42,500	0	0%	10,625	0	0%
Other Transfers from Central Government	0	257,435	0%	0	257,435	0%
Sector Development Grant	183,962	107,311	58%	45,990	45,990	100%
<b>Total Revenues shares</b>	<b>11,581,990</b>	<b>5,718,753</b>	<b>49%</b>	<b>2,895,498</b>	<b>2,641,841</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,226,674	4,319,880	47%	2,306,668	2,184,796	95%
Non Wage	2,128,855	715,010	34%	532,214	21,225	4%
<b>Development Expenditure</b>						
Domestic Development	183,962	12,300	7%	45,990	0	0%
Donor Development	42,500	0	0%	10,625	0	0%
<b>Total Expenditure</b>	<b>11,581,990</b>	<b>5,047,190</b>	<b>44%</b>	<b>2,895,497</b>	<b>2,206,021</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		308,373				
Non Wage		10,745				
<b>Development Balances</b>						
Domestic Development		352,446	97%			

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

Donor Development	0		
<b>Total Unspent</b>	<b>671,563</b>	<b>12%</b>	

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

By end of quarter two, the department had cumulatively received a total of shillings 5,718,753,000 from various revenue sources which accounts for 49 percent of the annual planned revenues in the approved budget of Financial Year 2017/18. This is slightly lower than the 50 percent expected by end of quarter two, and is mainly attributed to low performance in sources like Donor funding (0%) where no funds have been remitted to the district since the donors are yet to receive funding from their funders and hence are yet to remit.

Sector conditional Grant (UPE and USE) also performed at a low 33% which is attributed to the fact that these funds are released based on Term basis and since quarter two was in holiday, no such funds were released to the district.

However, it is worth noting that some revenue sources performed at more than 50% level. For instance, Other transfers from Central Government (132%) which was due to funds sent from UNEB to facilitate PLE; District unconditional grant (wage) performed at 103% and this is because the department got some extra staff for whom wage component had erroneously not been planned for. Further, Sector development grant was also released in excess of the quarterly portions so that it is all released by end of quarter three as government policy of development grants.

The department spent 46 percent of the annual planned expenditure. This low performance is mainly because many development projects were still ongoing (due to also procurement process) yet payment is effected on completion.

Cumulative expenditure on wage performed at 59 percent of the annual plan as expected. Cumulative expenditure on non wage performed at 34 percent which is low and this is attributed to the fact that UPE and USE grants are released on term basis. In second quarter on such funds were released to the district and therefore no corresponding expenditure.

Expenditure on Development performed at 7 percent of the annual plan which very low. This is attributed to the fact that procurement process was still ongoing at evaluation stage.

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

Development projects were still at medium stages of procurement (i.e. evaluation stage) yet payment is effected on completion in addition to unrepresented cheques.

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

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

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>705,626</b>	<b>353,614</b>	<b>50%</b>	<b>176,406</b>	<b>213,948</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	4,806	386	8%	1,201	0	0%
District Unconditional Grant (Wage)	30,779	13,835	45%	7,695	6,922	90%
Locally Raised Revenues	1,000	658	66%	250	258	103%
Other Transfers from Central Government	0	338,735	0%	0	206,768	0%
Sector Conditional Grant (Non-Wage)	669,041	0	0%	167,260	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>705,626</b>	<b>353,614</b>	<b>50%</b>	<b>176,406</b>	<b>213,948</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,779	13,825	45%	7,695	6,913	90%
Non Wage	674,848	261,631	39%	168,712	183,257	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>705,626</b>	<b>275,456</b>	<b>39%</b>	<b>176,407</b>	<b>190,170</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>78,158</b>	<b>22%</b>			
Wage		9				
Non Wage		78,149				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>78,158</b>	<b>22%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In this quarter the department received Shs 213,948,000 to the roads and engineering department.

Shs 206,768,203 was received from the Uganda roads fund and Shs 258,000 was from locally raised revenue, and shs 6,922,000 from district unconditional grant wage.

This implies therefore that overall, the department received a cumulative of 50 percent of the planed revenues (as expected).

However, as seen, some sources like locally raised revenue over performed to cater for emerging needs on the district headquarters' compound. District unconditional grant no wage due to priorities in other department.

It is important to note that Uganda road fund had been planned for under sector conditional grant but were released under other transfers from central government.

The department cumulatively spent about 49 percent of annual planned expenditure. the slightly low performance in expenditure is due to the rains that stalled some works.

Cumulative expenditure on wage performed at 45 percent of the annual plan which lower than expected. This is attributed to overestimation at planning stage which included planned recruitment of staff yet it is yet to be effected. Cumulative expenditure on development is zero because it was not planned for during this Financial Year.

### Reasons for unspent balances on the bank account

The rainy season and in adequate road making made it difficcult to complete all work during the quarter.

The procurement processes was also started late.

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

The following are the highlights for the second quarter;

1. The grading,shaping and spot gravelling of Kitante-Kibisi road 5.1 Km
2. The spot gravelling of Bugomola-Kyagambidwa road
3. The mechanical repairs of the FAW dump truck where three tyres were procured.
4. The replacement of grader blades and rippers
5. The servicing of the department double cabin,dump truck and grader
6. Payment of salaries and wages to the department workers and road workers
7. labour based maintanance of at least 120 km of disstrict,community and urban roads

**Vote:598 Kalungu District****Quarter2****Water****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>33,119</b>	<b>16,559</b>	<b>50%</b>	<b>8,280</b>	<b>8,280</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	33,119	16,559	50%	8,280	8,280	100%
<b>Development Revenues</b>	<b>210,428</b>	<b>122,750</b>	<b>58%</b>	<b>52,607</b>	<b>52,607</b>	<b>100%</b>
Sector Development Grant	188,852	110,164	58%	47,213	47,213	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
<b>Total Revenues shares</b>	<b>243,547</b>	<b>139,309</b>	<b>57%</b>	<b>60,887</b>	<b>60,887</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	33,119	16,816	51%	8,280	8,946	108%
<b>Development Expenditure</b>						
Domestic Development	210,428	78,180	37%	52,607	67,426	128%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,547</b>	<b>94,996</b>	<b>39%</b>	<b>60,887</b>	<b>76,371</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-256</b>	<b>-2%</b>			
Wage		0				
Non Wage		-256				
<b>Development Balances</b>						
		<b>44,570</b>	<b>36%</b>			
Domestic Development		44,570				
Donor Development		0				
<b>Total Unspent</b>		<b>44,313</b>	<b>32%</b>			

## Vote:598 Kalungu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

During quarter two of the Financial year 2017/18, a total revenue of UGX 60,886,695 which is 100 percent of the planned revenues (as expected) with UGX 47,213,045 under development ; UGX. 8,279,654 under non wage and UGX. 5,393,996 under transitional development was recieved .

The overall cumulative revenue performance is 57 percent of the planned revenues and this is slightly more than the 50% level due to the fact that development grants are usually released in excess of the quarterly projections for the first three quarters to enable completion of projects.

The department spent a cumulative of 38 percent of the planned expenditure and 123% of the quarter's planned expenditure. The cumulative expenditure is lower than expected especially for development mainly because of many development projects that are still in procurement process since evaluation process was still ongoing. In quarter two, the department spent some funds that had been received in quarter one to settle some outstanding obligations.

Cumulative expenditure on wage was zero because it was planned for under Works department and not under water department. Cumulative expenditure on non wage was 46 percent of the annual plan which low and is mainly attributed to delayed procurement process.

### Reasons for unspent balances on the bank account

Procurement process was not yet complete (at Evaluation stage) hence no Water and Sanitation project was implemented.

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

**Under Non-wage:** Fuel for office operations was paid for, servicing of the water department vehicle undertaken and bank charges paid for, The District Water Officer was facilitated to attend the annual District Water Officer's meeting .One District Water and Sanitation Coordination Committee meeting and One Extension Staff meeting were conducted.One District Water and Sanitation Advocacy meeting for all stakeholders was conducted

**Under development:** Spares and accessories for borehole rehabilitation were procured; 15 deep boreholes and 13 shallow wells were rehabilitated,Retention for water and sanitation facilities constructed during the Financial Year 2016/17 was paid and payment of the completed borehole at Mukoko was paid for.

Water Quality testing and surveillance was conducted for 27 old water facilities in the district.

**Under transitional development:** 18 Villages were triggered for hygiene and sanitation improvement( In Bukulula subcounty; Zinga, kago,mulungu, Vvuma, Kasaali, Kawembero(Kasaali) Kabale II(Bugonzi parish) Mabowa, Lutengo, Kisanje East (Mukoko parish). and in Kyamulibwa subcounty; Kasekere, Bujagali ,Bujubi (Bakijulula parish), Kyakibuta, Kikongolo, Kigasa A, Kyanamulu, Kigasa B (Kigasa parish).These villages are to be followed up for sanitation improvement.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,826</b>	<b>44,668</b>	<b>69%</b>	<b>16,206</b>	<b>29,180</b>	<b>180%</b>
District Unconditional Grant (Non-Wage)	2,904	1,201	41%	726	668	92%
District Unconditional Grant (Wage)	50,956	41,483	81%	12,739	27,521	216%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	3,966	1,983	50%	992	992	100%
<b>Development Revenues</b>	<b>545,262</b>	<b>32,800</b>	<b>6%</b>	<b>136,316</b>	<b>32,800</b>	<b>24%</b>
Locally Raised Revenues	3,000	2,000	67%	750	2,000	267%
Other Transfers from Central Government	542,262	30,800	6%	135,566	30,800	23%
<b>Total Revenues shares</b>	<b>610,088</b>	<b>77,468</b>	<b>13%</b>	<b>152,522</b>	<b>61,980</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,956	41,483	81%	12,739	27,521	216%
Non Wage	13,870	3,184	23%	3,468	1,693	49%
<b>Development Expenditure</b>						
Domestic Development	545,262	32,800	6%	136,316	32,800	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>610,088</b>	<b>77,468</b>	<b>13%</b>	<b>152,522</b>	<b>62,014</b>	<b>41%</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

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Natural resources department cumulative revenues for quarter two was UGX 77,468,000 which is only 13 percent of the planned revenues in the annual approved budget of FY 2017/18. This is much lower than the 50 percent expected level by end of quarter two. The low performance is mainly attributed to a lot of funds expected from LVEMP (under other government transfers) which are yet to be released to the district from the secretariat. Further, Locally raised revenue also performed at 0 percent because the district generally collected less revenues and allocated no to the department on the recurrent side. However, Locally raised revenue on the development side performed a little higher than expected to cater for an emergency in that area.

The department spent all the funds received to carry out the planned activities and remained with no balances. The low expenditure performance is mainly attributed to low revenue performance for the reasons already given above.

Cumulative expenditure on wage performed at 81 percent of the annual plan which is much higher than the expected level. This is attributed to the fact that at planning stage, wages for the department had erroneously been underestimated. Cumulative expenditure on Non wage performed at 23 percent and is also low mainly because of very low revenues as explained above. Cumulative expenditure on development also performed poorly (at 6%) mainly because the funds expected from LVEM were yet to be remitted.

### Reasons for unspent balances on the bank account

No unspent balances by end of Quarter two.

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

1. Staff Salaries (Wage) and monthly Bank charges paid timely.
2. Coordination of Departmental activities with line Ministries conducted.
3. Planting of 15.7 Hectare of trees planted.
4. Restoration of 15.74 hectares of degraded Wetlands.
5. Completion of two (2) Six Stance Pit latrines.
6. Construction of five (9) improved energy saving stoves.

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,547</b>	<b>49,839</b>	<b>56%</b>	<b>22,387</b>	<b>29,385</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	4,337	348	8%	1,084	0	0%
District Unconditional Grant (Wage)	47,316	24,089	51%	11,829	12,957	110%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	7,454	0%	0	7,454	0%
Sector Conditional Grant (Non-Wage)	35,894	17,947	50%	8,973	8,973	100%
<b>Development Revenues</b>	<b>457,433</b>	<b>151,793</b>	<b>33%</b>	<b>114,358</b>	<b>151,793</b>	<b>133%</b>
External Financing	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	447,433	151,793	34%	111,858	151,793	136%
<b>Total Revenues shares</b>	<b>546,980</b>	<b>201,632</b>	<b>37%</b>	<b>136,745</b>	<b>181,177</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,316	24,089	51%	11,829	12,957	110%
Non Wage	42,231	23,804	56%	10,558	15,535	147%
<b>Development Expenditure</b>						
Domestic Development	447,433	85,800	19%	111,858	85,800	77%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>546,980</b>	<b>133,693</b>	<b>24%</b>	<b>136,745</b>	<b>114,292</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,946</b>	<b>4%</b>			
Wage		0				
Non Wage		1,946				
<b>Development Balances</b>		<b>65,993</b>	<b>43%</b>			
Domestic Development		65,993				
Donor Development		0				
<b>Total Unspent</b>		<b>67,939</b>	<b>34%</b>			

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

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

Cumulatively, the Department received only 37 percent of the annual planned revenues (by end of quarter two) instead of the expected 50 percent. This low revenue performance in revenue is attributed to the fact that Other Government Transfers (specifically YLP and UWEP) had remitted less than the expected level since many groups were still in the appraisal/identification process. It is only a few UWEP groups that had been approved and whose funds were disbursed to the district for subsequent release to the respective groups. Donors were also yet to remit any funds to the department for the reason that they were also yet to get funds from their funders.

The department cumulatively spent 24 percent of the annual planned expenditure which is much lower than the planned expenditure of 50%. This low performance is attributed partly to low revenues and also to the fact that so many groups (both YLP and UWEP) are still in the appraisal process.

Cumulative expenditure on wage performed at 51 percent of the annual plan which is slightly above the 50% expected level. The slight over performance (1%) is attributed to underestimation of wages at the time of planning. Cumulative expenditure on Non wage performed at 56 percent which higher than expected level attributed to extra funding from Ministry of Gender, Labour development as operational costs for UWEP and YLP grants which was passed by council through supplementary budget. Cumulative expenditure on development (domestic) performed at 19 percent and is mainly attributed to the fact that YLP funds were not spent pending completion of the screening process for youths and their projects.

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

The unspent funds are meant to be disbursed to YLP groups whose appraisal process is yet to be completed.

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

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

Family cases resolved

Communities mobilized for development programs

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,792</b>	<b>46,329</b>	<b>46%</b>	<b>25,448</b>	<b>23,089</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	67,948	32,146	47%	16,987	15,707	92%
District Unconditional Grant (Wage)	33,843	13,632	40%	8,461	6,833	81%
Locally Raised Revenues	0	550	0%	0	550	0%
<b>Development Revenues</b>	<b>169,191</b>	<b>42,841</b>	<b>25%</b>	<b>42,298</b>	<b>18,360</b>	<b>43%</b>
District Discretionary Development Equalization Grant	73,441	42,841	58%	18,360	18,360	100%
External Financing	90,750	0	0%	22,688	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>270,983</b>	<b>89,169</b>	<b>33%</b>	<b>67,746</b>	<b>41,450</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,843	13,566	40%	8,461	6,767	80%
Non Wage	67,948	26,572	39%	16,987	15,934	94%
<b>Development Expenditure</b>						
Domestic Development	78,441	1,783	2%	19,610	826	4%
Donor Development	90,750	0	0%	22,688	0	0%
<b>Total Expenditure</b>	<b>270,983</b>	<b>41,921</b>	<b>15%</b>	<b>67,746</b>	<b>23,526</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,190</b>	<b>13%</b>			
Wage		66				
Non Wage		6,124				
<b>Development Balances</b>		<b>41,058</b>	<b>96%</b>			
Domestic Development		41,058				
Donor Development		0				
<b>Total Unspent</b>		<b>47,248</b>	<b>53%</b>			

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## Vote:598 Kalungu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 89,169,000 from various sources of revenue. This accounts for 33 percent of the approved budget instead of 50 percent expected at the end of quarter two. This low performance is attributed to poor performance in donor funds where nothing was realized/disbursed to the department. Further, wage also performed at less than expected level because planned recruitment of more planning unit staff (assistant statistical officer) has not yet been effected.

In second quarter, shs. 41,450,000 was received from the various revenue sources. This account for 61 percent of the quarter plan. This performance is lower than 100 percent due to reasons mentioned above.

The department cumulatively spent 15 percent of the planned expenditure in the approved budget. This is lower than expected partly because of the fact that planned development projects were still in procurement process, yet payments are made on completion of works.

Cumulative expenditure on wage performed at 40 percent which is lower than the expected level. This is attributed to the fact that planned recruitment of staff in the unit is yet to be effected. Cumulative expenditure on Non wage performed at 39 percent and this low performance is mainly attributed to low revenues like Local revenue which was not allocated to the department. Cumulative expenditure on development (domestic) performed at 2 percent of the annual plan mainly because of the procurement process which was still ongoing yet development projects are paid for on completion. Donor development also performed at 0% since there was no funds received.

### Reasons for unspent balances on the bank account

Procurement process still ongoing awaiting contract award and signing.

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

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

## Vote:598 Kalungu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,167</b>	<b>15,771</b>	<b>71%</b>	<b>5,542</b>	<b>9,641</b>	<b>174%</b>
District Unconditional Grant (Non-Wage)	4,660	2,374	51%	1,165	1,000	86%
District Unconditional Grant (Wage)	13,507	11,381	84%	3,377	6,626	196%
Locally Raised Revenues	4,000	2,015	50%	1,000	2,015	202%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>22,167</b>	<b>15,771</b>	<b>71%</b>	<b>5,542</b>	<b>9,641</b>	<b>174%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,507	11,381	84%	3,377	6,626	196%
Non Wage	8,660	4,389	51%	2,165	3,015	139%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,167</b>	<b>15,771</b>	<b>71%</b>	<b>5,542</b>	<b>9,641</b>	<b>174%</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

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

cumulatively, by end of quarter two, the Department had received 71% of the expected revenue. This is higher than expected 50% by this time and it is mainly attributed to wages where the Department got a Departmental Head whose wage figure had not been budgeted for.

The un budgeted wages also resulted in the cumulative expenditures being at 71% instead of 50%.

Cumulative expenditure on wage performed at 84 percent which is way higher than expected level and this is because there was underestimation at planning stage whereby planned wage did not cater for the recruited Head of Internal Audit. Cumulative expenditure on Non wage performed at 51 percent which is slightly above the expected 50%. This is attributed to extra assignments given to the department staff with more funds to carryout those duties. Cumulative expenditure on development was zero because it was not planned for.

### Reasons for unspent balances on the bank account

No unspent balances.

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

Quarter 1 2017/18 Report was produced and submitted to all stakeholders.

Quarter 2 Report is being finalized.

Audits of the Headquarters records, the Sub Counties, Schools and Health.

# Vote:598 Kalungu District

## Quarter2

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<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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**Quarter2**

# Vote:598 Kalungu District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Revenue base for the district leads to heavy reliance on central Government Grants most of which are conditional. Some Political leaders lack adequate knowledge to mobilize the communities to fully and timely pay taxes.					
<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: Inadequate funding, in addition to inadequate office space affect service delivery.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to fully implement the planned activities in the capacity building policy and plan					
<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 funding and delayed procurement process due to low capacity slows progress.					
<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: Inadequate knowledge on the required processes and documentation by some potential beneficiaries of pension, gratuity and arrears sometimes slows down the process.					
<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 funding sometimes affects proper implementation of the required activities.					

**Vote:598 Kalungu District****Quarter2****Workplan : 1a Administration**

<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>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 funding to the output has greatly affected proper implementation of the expected activities.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to implement this planned project.					
<i>Total For Administration : Wage Rect:</i>	<i>568,790</i>	<i>258,753</i>	<i>45 %</i>		<i>193,212</i>
<i>Non-Wage Reccurrent:</i>	<i>1,286,311</i>	<i>722,702</i>	<i>56 %</i>		<i>598,524</i>
<i>GoU Dev:</i>	<i>155,285</i>	<i>5,376</i>	<i>3 %</i>		<i>2,664</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,010,387</i>	<i>986,831</i>	<i>49.1 %</i>		<i>794,400</i>

**Vote:598 Kalungu District****Quarter2****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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: A supportive Political wing led to the departmental realization of most of the planned activities on this output.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Collection of Local service tax ,operational permits was not done as schools had gone for holidays.					
<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: Inadequate office space, Inadequate means of Transport make coordination of the budgeting and planning a little cumbersome.					
<b>Output : 148104 LG Expenditure 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: Contracts for 2017/18 not yet been paid due to ongoing procurement process					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced in production of Financial reports.					
<i>Total For Finance : Wage Rect:</i>	<i>101,948</i>	<i>39,878</i>	<i>39 %</i>		<i>20,916</i>
<i>Non-Wage Reccurent:</i>	<i>43,445</i>	<i>29,978</i>	<i>69 %</i>		<i>12,131</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>145,392</i>	<i>69,856</i>	<i>48.0 %</i>		<i>33,047</i>

# Vote:598 Kalungu District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space limits proper implementation of planned activities.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate technical capacity in procurement among staff and contractors leads to several errors that are time consuming when trying to fix them.					
<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: Inadequate funding coupled with late release of locally raised funds to finance planned activities sometimes slows down the process of ensuring that the output activities are well executed.					
<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: Under funding is the biggest challenge that impedes proper progress of planned activities.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding which makes it hard to handle the huge volume of work because of the backlog of reports that have to be reviewed.					
<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: Underfunding and lack of adequate office space impedes proper implementation of planned activities under this output.					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:598 Kalungu District****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Many District Activities sometimes are scheduled at the same time with standing committees which reduces attendance by some members. This may lead to delays in finalization of reports.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>136,752</i>	<i>53,710</i>	<i>39 %</i>	<i>31,212</i>
<i>Non-Wage Reccurent:</i>	<i>235,851</i>	<i>70,837</i>	<i>30 %</i>	<i>55,760</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>372,603</i>	<i>124,547</i>	<i>33.4 %</i>	<i>86,972</i>

**Vote:598 Kalungu District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for operational activities.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Good performance was achieved due to improved staffing.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for operational activities.					
<b>Output : 018202 Crop disease control and marketing</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 operational activities.					
<b>Output : 018205 Fisheries 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: Landing sites in the district remained closed by the Fisheries Protection Force.					
<b>Output : 018210 Vermin Control 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 operational funds.					

## Vote:598 Kalungu District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed completion of the procurement process for the items to be procured.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach 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 staffing.					
<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 staffing.					
<i>Total For Production and Marketing : Wage Rect:</i>	332,888	186,711	56 %		90,142
<i>Non-Wage Reccurent:</i>	34,090	15,143	44 %		7,631
<i>GoU Dev:</i>	23,559	369	2 %		369
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	390,537	202,223	51.8 %		98,142



**Vote:598 Kalungu District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</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>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare 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:					
1. Inadequate facilitation for mobilisation during immunisation leading to low outputs					
2. cost sharing leading to low admissions and OPD attendance					
<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 staff houses which leads to late coming and absteism					
2. inadequate equipments like beds and theatre equipments					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. cost sharing leading to low admissions					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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## Vote:598 Kalungu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities only depends on PHC and donor funding which affects its implementation in case of late release.					
<i>Total For Health : Wage Rect:</i>	<i>1,383,834</i>	<i>691,917</i>	<i>50 %</i>		<i>345,958</i>
<i>Non-Wage Reccurent:</i>	<i>864,003</i>	<i>416,942</i>	<i>48 %</i>		<i>208,770</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>380,481</i>	<i>59,441</i>	<i>16 %</i>		<i>52,026</i>
<i>Grand Total:</i>	<i>2,628,318</i>	<i>1,168,300</i>	<i>44.5 %</i>		<i>606,755</i>

**Vote:598 Kalungu District****Quarter2****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>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring and Inspection funds tagged to term activities, no operation funds were received.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom 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: No challenge so far.					
<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: Delayed procurement process.					
<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 not yet concluded.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(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: USE funds tagged to termly activities, no operational funds released to schools.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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**Vote:598 Kalungu District****Quarter2**

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Reasons for over/under performance: Funds tagged to termly activities, no operational funds paid to the tertiary institution.

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds tagged to termly activities, no operational funds released.

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

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Reasons for over/under performance: No challenge experienced.

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

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Reasons for over/under performance: Funds tagged to termly activities, no operational funds released.

**Output : 078403 Sports Development services**

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Reasons for over/under performance: The budget for sports is limited in a sense that only one sports activity is done in a year.

**Output : 078404 Sector Capacity Development**

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Reasons for over/under performance: Funds tagged to termly activities, no operational funds released.

<i>Total For Education : Wage Rect:</i>	<i>9,226,674</i>	<i>4,319,880</i>	<i>47 %</i>	<i>2,184,796</i>
<i>Non-Wage Reccurent:</i>	<i>2,128,855</i>	<i>715,010</i>	<i>34 %</i>	<i>21,225</i>
<i>GoU Dev:</i>	<i>183,962</i>	<i>12,300</i>	<i>7 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>42,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,581,990</i>	<i>5,047,190</i>	<i>43.6 %</i>	<i>2,206,021</i>

**Vote:598 Kalungu District****Quarter2****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 : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding to carry out all the required supervision and monitoring including implementation of all the planned activities.					
<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: Inadequate funding low staffing levels					
<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: In adequate funding for routine road maintenance					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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# Vote:598 Kalungu District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: in adequate funding					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funding					
<i>Total For Roads and Engineering : Wage Rect:</i>	30,779	13,825	45 %		6,913
<i>Non-Wage Reccurent:</i>	674,848	261,631	39 %		183,257
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	705,626	275,456	39.0 %		190,170

**Vote:598 Kalungu District****Quarter2****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space in addition to understaffing.					
<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 monitor all water and sanitation facilities in the district.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Services adversely affected by the limited financial resources in addition to low staffing levels especially for health assistants.					
<b>Output : 098106 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to this output are less than the requirements in the field. Therefore some areas ed up remaining with a deficit.					
<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: The procurement process is very slow due to inadequate capacity in terms of staffing.					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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## Vote:598 Kalungu District

## Quarter2

## 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:		Limited funding to cater for the high number of non functional water facilities.			
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,119	16,816	51 %		8,946
<i>GoU Dev:</i>	210,428	78,180	37 %		67,426
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	243,547	94,996	39.0 %		76,371



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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of the sector. Inadequate office space Delayed release of funds					
<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: Inadequate funding of the sector. Inadequate office space Delayed release of funds					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no release of funds from LVEMP secretariat as it was expected in the quarter.					
<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: There was no activity during this quarter due to inadequate planning.					
<b>Output : 098306 Community Training in Wetland management</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 the sector to implement the activity.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Political Influence There was improved performance due to timely release of funds and collaboration with lower local government staff.					

# Vote:598 Kalungu District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</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 execute the activity.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was achieved due to collaboration with Lower Local Government Staff.					
<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: Lack of enough funding in the sector					
<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: Lack of transport means Lack of facilitation in terms of sector funding.					
<b>Capital Purchases</b>					
<b>Output : 098372 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: Non release of funds from LVEMP (World Bank) to execute all the planned projects.					
<i>Total For Natural Resources : Wage Rect:</i>	50,956	41,483	81 %		27,521
<i>Non-Wage Reccurent:</i>	13,870	3,184	23 %		1,693
<i>GoU Dev:</i>	545,262	32,800	6 %		32,800
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	610,088	77,468	12.7 %		62,014

# Vote:598 Kalungu District

## Quarter2

### 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 : 108101 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: Inadequate Office space since there are several staff of the department recruited with no office space to carryout their duties.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Financial Resources sometimes slows down the efforts made towards resolving probation and welfare related cases. This is because investigations may not be well facilitated.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate training of women groups. The training offered to the groups still lacks to be re-emphasized so that the women groups are equipped with requisite financial and project management skills before receiving funding.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of the department and specifically to the output sometimes limits on the implementation of planned activities.					
<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: Inadequate funding to the FAL activities sometimes makes progress slow.					
<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: Activity and output Not Planned for due to inadequate financing to the department.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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# Vote:598 Kalungu District

## Quarter2

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Reasons for over/under performance: Delayed release of funds for youths (YLP) from line ministry due to the long process of vetting and screening submitted projects.

### Output : 108109 Support to Youth Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: The output is affected by inadequate funding.

### Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: Inadequate funding to the output. The output is usually not allocated funds to carryout the activities therein.

### Output : 108111 Culture mainstreaming

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Reasons for over/under performance: Inadequate funding hence no funds were allocated to the department for this specific output.

### Output : 108112 Work based inspections

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Reasons for over/under performance: Inadequate financing to several inspection related activities under this output impedes proper implementation of our expectations.

### Output : 108113 Labour dispute settlement

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate knowledge in the community on the right procedures for labour dispute resolutions. Many employees do not know how to table in their complaints.

### Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate training for Women Councils and groups to effectively manage their affairs.

Total For Community Based Services : Wage Rect:	47,316	24,089	51 %	12,957
Non-Wage Reccurent:	42,231	23,804	56 %	15,535
GoU Dev:	447,433	85,800	19 %	85,800
Donor Dev:	10,000	0	0 %	0
Grand Total:	546,980	133,693	24.4 %	114,292

# Vote:598 Kalungu District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The existing guidelines silent about operations of DDEG funds (Whether to open a separate account, Bank charges and procurement of books of accounts.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing is still a problem					
<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: 1. The system is new and staff to master it to be in position to use it to prepare plans and reports in a timely manner. 2. The network is weak or poor making the system slow.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<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: No challenge					
<b>Output : 138307 Management Information Systems</b>					
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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

**Output : 138308 Operational Planning**

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Reasons for over/under performance: No challenge

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

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Reasons for over/under performance: Inadequate transport facilities

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

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Reasons for over/under performance: Contracts not yet signed

<i>Total For Planning : Wage Rect:</i>	<i>33,843</i>	<i>13,566</i>	<i>40 %</i>	<i>6,767</i>
<i>Non-Wage Reccurent:</i>	<i>67,948</i>	<i>26,572</i>	<i>39 %</i>	<i>15,934</i>
<i>GoU Dev:</i>	<i>78,441</i>	<i>1,783</i>	<i>2 %</i>	<i>826</i>
<i>Donor Dev:</i>	<i>90,750</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>270,983</i>	<i>41,921</i>	<i>15.5 %</i>	<i>23,526</i>

**Vote:598 Kalungu District****Quarter2****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 enough financial resources, Lack of Office furniture and Equipment, Low Staff levels					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,507</i>	<i>11,381</i>	<i>84 %</i>		<i>6,626</i>
<i>Non-Wage Reccurent:</i>	<i>8,660</i>	<i>4,389</i>	<i>51 %</i>		<i>3,015</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>22,167</i>	<i>15,771</i>	<i>71.1 %</i>		<i>9,641</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kasule Sub county</b>				<b>151,042</b>	<b>50,717</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>11,024</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>11,024</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>11,024</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
mechanised maintainance of Kitante-Kibisi road 5.1 km	Ngangi	Other Transfers from Central Government		0	11,024
mechanised maintainance	Ngangi	Other Transfers from Central Government		0	0
	maintainance of Kitante-Kibisi road 5.1 km				
<b>Sector : Education</b>				<b>148,892</b>	<b>37,718</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>148,892</b>	<b>37,718</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>148,892</b>	<b>37,718</b>
Item : 263366 Sector Conditional Grant (Wage)					
kakasoro P/s	Kasule	Sector Conditional Grant (Wage)		48,923	12,231
NAMAGOMA	Ngangi	Sector Conditional Grant (Wage)		94,670	23,668
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mirembe R/C	Ngangi	Sector Conditional Grant (Non-Wage)		5,299	1,820
<b>Sector : Water and Environment</b>				<b>2,150</b>	<b>1,975</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>2,150</b>	<b>1,975</b>
Lower Local Services					
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>				<b>2,150</b>	<b>1,975</b>
Item : 242003 Other					
Rehabilitation of Kibisi Deep Bore Hole	Ngangi Kibis	Sector Development Grant		2,150	1,975
<b>LCIII : LWABENGE</b>				<b>1,832,589</b>	<b>536,430</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>430</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>430</b>
Lower Local Services					



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<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	BWESA Sub-county headquarters	Sector Conditional Grant (Non-Wage)	0	430
<b>Sector : Works and Transport</b>			<b>0</b>	<b>23,693</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>23,693</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>13</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanised maintainance of Kibisi-Buwanda (1.0Km),Kiraga-Johnson (1.0Km),Kigaju-Nanseko-Lwamanyonyi (3.0Km) - Lwabenge Sub County	BUGOMOLA	Other Transfers from Central Government	0	13
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>23,680</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
mechanised maintainance of Kyagambidwa-Bugomola road 32 km	BUGOMOLA	Other Transfers from Central Government	0	23,680
<b>Sector : Education</b>			<b>1,545,157</b>	<b>388,144</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,411,625</b>	<b>360,520</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,411,625</b>	<b>360,520</b>
Item : 263366 Sector Conditional Grant (Wage)				
BIRONGO	BWESA	Sector Conditional Grant (Wage)	88,970	22,243
BTA Mabaale	KIRAGGA	Sector Conditional Grant (Wage)	0	0
BWESA P/S	BWESA	Sector Conditional Grant (Wage)	96,230	24,058
C.K. SSALA	BUGOMOLA	Sector Conditional Grant (Wage)	88,765	22,191
KABALE TAUHID	KIBISI	Sector Conditional Grant (Wage)	72,346	18,087
KIBISI	KIBISI	Sector Conditional Grant (Wage)	94,789	23,697
KIGAAJU	BUGOMOLA	Sector Conditional Grant (Wage)	65,234	16,309
KINONI MOSLEM	BWESA	Sector Conditional Grant (Wage)	68,000	17,000
KIRAGGA MOSLEM	KIRAGGA	Sector Conditional Grant (Wage)	79,890	19,973

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

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St Kizito Lwengo	BUGOMOLA	Sector Conditional Grant (Non-Wage)	6,420	2,003
Ttowa	KIBISI	Sector Conditional Grant (Non-Wage)	5,867	1,646
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two-classroom block at C.K. Ssala P/S	BUGOMOLA C.K. Ssaala Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>133,532</b>	<b>27,624</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>133,532</b>	<b>27,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyagambiddwa S.S	BWESA	Sector Conditional Grant (Non-Wage)	68,072	25,632
Lwabenge S.S	BUGOMOLA	Sector Conditional Grant (Non-Wage)	65,460	1,992
<b>Sector : Health</b>			<b>276,682</b>	<b>123,575</b>
<b>Programme : Primary Healthcare</b>			<b>276,682</b>	<b>123,575</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONICA BILONGO HEALTH CENTER	BWESA BIRONGO	Sector Conditional Grant (Non-Wage)	0	1,266
Kasambya health Center III	KIBISI KASAMBYA	Support Services Conditional Grant (Non-Wage)	0	0
Kigaaju health center ii	BUGOMOLA KIGAAJU	Sector Conditional Grant (Non-Wage)	0	0
Kiragga Health center III	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>276,682</b>	<b>122,309</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasambya HCIII	KIBISI	Sector Conditional Grant (Wage)	129,453	51,554
Kigaaju HCIII	BUGOMOLA	Sector Conditional Grant (Wage)	46,350	12,171
Kiragga HCIII	KIRAGGA	Sector Conditional Grant (Wage)	100,878	49,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA HEALTH CENTER III	KIBISI KIBISI	Sector Conditional Grant (Non-Wage)	0	3,945

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KIGAAJU HEALTH CENTER II	BUGOMOLA KIGAAJU	Sector Conditional Grant (Non-Wage)	0	1,148
KIRAGGA HEALTH CENTER III	KIRAGGA KIRAGGA	Sector Conditional Grant (Non-Wage)	0	3,945
<b>Sector : Water and Environment</b>			<b>10,750</b>	<b>588</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,750</b>	<b>588</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,750</b>	<b>588</b>
Item : 242003 Other				
Functionality of boreholes	BUGOMOLA Bugomola village	Sector Development Grant	0	0
Rehabilitation of Kinoni Bore Hole	BWESA Kinoni	Sector Development Grant	2,150	147
Rehabilitation of Kiragga Bore Hole	KIRAGGA Kiragga	Sector Development Grant	2,150	0
Rehabilitation of Kyagambidwa Bore Hole	KIRAGGA Kyagambidwa	Sector Development Grant	2,150	147
Rehabilitation of Ttowa A Bore Hole	KIBISI Ttowa B	Sector Development Grant	2,150	147
Rehabilitation of Ttowa C Bore Hole	KIBISI Ttowa C	Sector Development Grant	2,150	147
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling and construction of a deep borehole	KIRAGGA Kinoni village	Sector Development Grant	0	0
Hydrological survey, drilling and construction of a deep borehole	KIRAGGA Kirimanyaga village	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Bwesa P/S	BWESA	District Discretionary Development Equalization Grant	0	0
<b>LCIII : KYAMULIBWA T.C</b>			<b>551,571</b>	<b>253,973</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	CENTRAL Town council headquarters	Sector Conditional Grant (Non-Wage)	0	430
<b>Sector : Works and Transport</b>			<b>0</b>	<b>20,013</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>20,013</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>20,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Umea-Misenyi-Church 2km,Mugula - Mwongo Mugula - Mwongo 3km in Kyamulibwa town council	CENTRAL	Other Transfers from Central Government	0	10,695
Road maintainance	CENTRAL Kyamulibwa Tc	Other Transfers from Central Government	0	9,318
<b>Sector : Education</b>			<b>366,888</b>	<b>101,912</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,249</b>	<b>9,370</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,249</b>	<b>9,370</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamulibwa Boys	CENTRAL	Sector Conditional Grant (Wage)	0	0
Kyamulibwa Mixed	CENTRAL	Sector Conditional Grant (Wage)	0	0
Kyamulibwa Parents	CENTRAL	Sector Conditional Grant (Wage)	0	0
Kyamulibwa Baptist	CENTRAL Kyamulibwa Baptist	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasuula Moslem	BAKALUBA	Sector Conditional Grant (Non-Wage)	5,141	1,730
Kyamuliibwa Baptist	CENTRAL	Sector Conditional Grant (Non-Wage)	7,012	2,091
Kyamuliibwa Mixed	YAKOBO	Sector Conditional Grant (Non-Wage)	6,301	2,001
Kyamuliibwa Parents	CENTRAL	Sector Conditional Grant (Non-Wage)	10,795	3,549
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Construction of a two classroom block with Office, a water tank at Kyamulibwa Baptist	CENTRAL	Sector Conditional Grant (Wage)	70,000	0
<b>Programme : Secondary Education</b>			<b>267,639</b>	<b>92,542</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>267,639</b>	<b>92,542</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Green Hill	CENTRAL	Sector Conditional Grant (Non-Wage)	88,772	33,488
Holy Family Kyamulibwa	CENTRAL	Sector Conditional Grant (Non-Wage)	75,352	30,177
Star Major	CENTRAL	Sector Conditional Grant (Non-Wage)	39,659	10,132
Yesu Akwagala High	CENTRAL	Sector Conditional Grant (Non-Wage)	63,856	18,746
<b>Sector : Health</b>			<b>182,533</b>	<b>129,496</b>
<b>Programme : Primary Healthcare</b>			<b>182,533</b>	<b>129,496</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTER IV	YAKOBO CHURCH VILLAGE	Sector Conditional Grant (Non-Wage)	0	2,533
Kyamulibwa Health Center III	YAKOBO KYAMULIBWA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>182,533</b>	<b>126,963</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamulibwa HCIII	CENTRAL	Sector Conditional Grant (Wage)	182,533	118,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMULIBWA HEALTH CENTER III	YAKOBO KYAMULIBWA TC	Sector Conditional Grant (Non-Wage)	0	8,631
<b>Sector : Water and Environment</b>			<b>2,150</b>	<b>2,122</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,150</b>	<b>2,122</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,150</b>	<b>2,122</b>
Item : 242003 Other				
Rehabilitation of Lusozi Bore Hole	CENTRAL Lusozi	Sector Development Grant	2,150	2,122
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Funds transferred to Kyamulibwa TC as part of Start-up Grant	CENTRAL Kyamulibwa TC Headquarters	Transitional Development Grant	0	0
<b>LCIII : KALUNGU T.C</b>			<b>1,115,418</b>	<b>2,230,435</b>
<b>Sector : Agriculture</b>			<b>21,500</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	KALUNGU Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	430
<b>Programme : District Production Services</b>			<b>21,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of one (1) brand new Motorcycle for for fisheries enforcement under the Fisheries Sector	KALUNGU	Sector Conditional Grant (Non-Wage)	15,000	0
Bland new Yamaha Motorcycle	KALUNGU Fisheries Sector, Production Department	Sector Development Grant	0	0
Item : 312203 Furniture & Fixtures				
Procurement of one (1) Mettalic Filing cabinet for the crop sector & One (1) Executive Office Chair and one (1) Table for the District Production Office.	KALUNGU	Sector Conditional Grant (Non-Wage)	2,500	0
Filing cabinets	KALUNGU Crop Sector & Prod. Office, Production Department	Sector Development Grant	0	0
Item : 312213 ICT Equipment				
Procurement of one (1) Laptop computer for the District Production Office for data management	KALUNGU	Sector Conditional Grant (Non-Wage)	3,000	0
Laptop computer	KALUNGU Production Office, Production Department	Sector Development Grant	0	0

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Item : 314201 Materials and supplies				
Purchase of Liquid Nitrogen and AI gloves, disinfectant and sheaths for (operationalisation of the Artificial Insemination kit operationalised on the Livestock sector at the District Headquarters).	KALUNGU	Sector Conditional Grant (Non-Wage)	1,000	0
AI Consumables	KALUNGU	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>349,021</b>	<b>77,338</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>349,021</b>	<b>77,338</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>44,471</b>
Item : 263104 Transfers to other govt. units (Current)				
transfers to Kalungu town council	KALUNGU	Other Transfers from Central Government	0	23,765
Road maintainance	KALUNGU Kalungu tc	Other Transfers from Central Government	0	20,706
<b>Output : District Roads Maintainence (URF)</b>			<b>349,021</b>	<b>32,867</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KALUNGU DISTRICT	KALUNGU	Sector Conditional Grant (Non-Wage)	349,021	0
repairs and maintenance of the district road unit	KALUNGU district headquarters	Other Transfers from Central Government	0	12,687
Manual labour based maintainance of 65 Km of district roads	KALUNGU Districtroads	Other Transfers from Central Government	0	0
Labour based routine road maintainance	KALUNGU Emergency grading of Lusango road	Multi-Sectoral Transfers to LLGs_NonWage	0	2,527
Repairs servicing and replacement of equipment and vehicles	KALUNGU Grader wheel loader double cabin and motorcycle	Other Transfers from Central Government	0	0
Mechanised routine road maintainance	KALUNGU Grading of Kyagambidwa-Bugomola-Towa-Semusoga road	Multi-Sectoral Transfers to LLGs_NonWage	0	15,783
Maintanance of Vehicle	KALUNGU Maintance and repairs Of FAW truck	Other Transfers from Central Government	0	0
Labour based routine maintainance	KALUNGU recruitment of road gangs	Multi-Sectoral Transfers to LLGs_NonWage	0	770



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Repairs and maintainance of vehicle	KALUNGU Repairs and maintanace of JMC	Other Transfers from Central Government	0	0
Labour routine road maintainance	KALUNGU Supervision and monitoring	Multi-Sectoral Transfers to LLGs_NonWage	0	1,100
<b>Sector : Education</b>			<b>570,481</b>	<b>2,005,195</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,422</b>	<b>1,462,725</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>292,421</b>	<b>1,462,725</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABUKUNGE DEM	KIKUKUUMBI	Sector Conditional Grant (Wage)	59,234	14,809
KALUNGU BOYS	KALUNGU	Sector Conditional Grant (Wage)	38,943	9,736
KALUNGU MIXED	KALUNGU	Sector Conditional Grant (Wage)	92,396	23,099
LUGAZI ST. NOA	KALUNGU	Sector Conditional Grant (Wage)	81,234	20,309
Expenditure for all the Primary Schools	KALUNGU Kalungu District Headquarters	Sector Conditional Grant (Wage)	0	1,387,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Schools capitation Grant	KALUNGU	Sector Conditional Grant (Non-Wage)	0	0
Kabukunge Demonstration	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	4,643	1,844
Kalungu Boys	KALUNGU	Sector Conditional Grant (Non-Wage)	4,719	1,397
Kalungu Mixed	KALUNGU	Sector Conditional Grant (Non-Wage)	7,273	2,552
Lugazi St Noa	LUSAANA	Sector Conditional Grant (Non-Wage)	3,980	1,261
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Classroom block payment	KALUNGU Classroom payment	Other Transfers from Central Government	0	0
Classroom Block payment	KALUNGU District and school	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Latrine constructed at school	KALUNGU	Sector Development Grant	0	0

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One five stance pit latrine constructed at St. Augustine Kalung u Mixed Primary school in Kalungu T.C	KALUNGU Kalungu Town Cell	Sector Development Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture Procurement (School Desks)	KALUNGU SCHOOL Desks for Kalungu Schools	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>109,581</b>	<b>523,454</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,581</b>	<b>523,454</b>
Item : 263366 Sector Conditional Grant (Wage)				
All Secondary Schools Wage	KALUNGU Secondary school	Sector Conditional Grant (Wage)	0	488,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge S.S.S	KIKUKUUMBI	Sector Conditional Grant (Non-Wage)	68,927	23,815
Mapeera S.S	KALUNGU	Sector Conditional Grant (Non-Wage)	40,654	10,935
All Secondary capitationGrant	KALUNGU Transfers to secondary schools	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>19,015</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>149,479</b>	<b>19,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabukunge PTC	KIKUKUUMBI Kabukunge PTC	Sector Conditional Grant (Non-Wage)	149,479	19,015
<b>Sector : Health</b>			<b>174,416</b>	<b>123,232</b>
<b>Programme : Primary Healthcare</b>			<b>174,416</b>	<b>123,232</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungu Health Center III	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>174,416</b>	<b>123,232</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalungu HCIII	KALUNGU	Sector Conditional Grant (Wage)	174,416	119,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGU HEALTH CENTER III	KALUNGU KALUNGU	Sector Conditional Grant (Non-Wage)	0	3,945

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<b>Sector : Water and Environment</b>			<b>0</b>	<b>24,240</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>24,240</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>24,240</b>
Item : 312104 Other Structures				
Preparation of tender documents for all water projects and baseline survey for new water sources	KALUNGU DISTRICT HEADQUARTERS	Sector Development Grant	0	24,240
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Purchase of Land and other related expenses	KALUNGU Kalungu District Headquarters	Transitional Development Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launching of DDEG projects	KALUNGU All DDEG projects	District Discretionary Development Equalization Grant	0	0
submission of reports to Kampala	KALUNGU District headquarters to Kampala	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
wetre	KALUNGU ewfewf	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
procurement of a storage facility for PDU	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
One laptop procured for Planning Department	KALUNGU District headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : LUKAYA T.C</b>			<b>1,034,367</b>	<b>393,911</b>

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<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>430</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>0</b>	<b>430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	CENTRAL WARD Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	430
<b>Sector : Works and Transport</b>			<b>0</b>	<b>46,398</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>46,398</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>0</b>	<b>46,398</b>
Item : 263104 Transfers to other govt. units (Current)				
transfers to Lukaya town council for road maintainace and mechanical imprest	KALIRO WARD	Other Transfers from Central Government	0	24,795
Road maintainance	KALIRO WARD Lukaya	Other Transfers from Central Government	0	21,603
Transfers to Lukaya Town council	KALIRO WARD Maintanace of SDA road and vehicle repairs	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>920,984</b>	<b>283,703</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>541,359</b>	<b>134,199</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>522,359</b>	<b>134,199</b>
Item : 263366 Sector Conditional Grant (Wage)				
BAJJA	BAJJA WARD	Sector Conditional Grant (Wage)	86,120	21,530
KALUNGI C/U	CENTRAL WARD	Sector Conditional Grant (Wage)	72,198	18,050
KAMUWUNGA	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Wage)	98,298	24,575
KAPERRE PARENTS	KALIRO WARD	Sector Conditional Grant (Wage)	34,971	8,743
LUKAYA MOSLEM	KALIRO WARD	Sector Conditional Grant (Wage)	96,432	24,108
ST. JUDE LUKAYA	CENTRAL WARD	Sector Conditional Grant (Wage)	86,345	21,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bajja	BAJJA WARD	Sector Conditional Grant (Non-Wage)	5,772	1,810

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Kalungi C/U	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	7,304	2,250
Kamuwunga	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	6,057	2,112
Kapere Memorial	KALIRO WARD	Sector Conditional Grant (Non-Wage)	4,311	1,499
Kapere Parents	KALIRO WARD	Sector Conditional Grant (Non-Wage)	6,783	2,134
Lukaya Moslem	BAJJA WARD	Sector Conditional Grant (Non-Wage)	6,673	2,093
St Jude Lukaya	MAGEZI-KIZUNGU WARD	Sector Conditional Grant (Non-Wage)	11,095	3,708
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
One five stance pit latrine constructed at Kalungi Church of Uganda Primary school in Lukaya T.C	CENTRAL WARD Kalungi Cell	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>379,625</b>	<b>149,504</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>379,625</b>	<b>149,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comprehensive Bajja	BAJJA WARD	Sector Conditional Grant (Non-Wage)	110,522	41,005
King David High School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	80,000	31,437
Victoria College	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	75,910	22,539
Waggwa High	KALIRO WARD	Sector Conditional Grant (Non-Wage)	113,193	54,524
<b>Sector : Health</b>			<b>113,383</b>	<b>63,380</b>
<b>Programme : Primary Healthcare</b>			<b>113,383</b>	<b>63,380</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUNGI NURSES TRAINING SCHOOL	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	2,870
KALUNGI HEALTH CENTER III	CENTRAL WARD KALUNGI	Sector Conditional Grant (Non-Wage)	0	1,880
Lukaya health Center III	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>113,383</b>	<b>58,630</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Lukaya HCIII	CENTRAL WARD	Sector Conditional Grant (Wage)	113,383	54,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKAYA HEALTH CENTER III	CENTRAL WARD LUKAYA	Sector Conditional Grant (Non-Wage)	0	3,945
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of an office block with a store at Kamuwunga P/S	MAGEZI-KIZUNGU WARD Kamuwunga P/S	District Discretionary Development Equalization Grant	0	0
<b>LCIII : BUKULULA</b>			<b>2,655,695</b>	<b>1,163,586</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	MUKOKO Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	430
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,308</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,308</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>16</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanised maintainance of ,Lukuli-Bulingo (4Km),Kayangayang-Lusango(2Km) - Bukulula Sub County	MUKOKO	Other Transfers from Central Government	0	16
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>8,292</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Maintanace of ditrict roads	LUSANGO Culvert installation along Lusango-Mugumba road	Other Transfers from Central Government	0	0

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Maintanace of the district roads	KASAALI culvert installation kanwa-Namwanzi road	Other Transfers from Central Government	0	0
Routine labour based of 56 km of district roads	LUSANGO district roads	Other Transfers from Central Government	0	8,292
Maintanace of district roads	MABUYE maintanace of Kiwoomya- Kyambala- Kasokengo road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,212,839</b>	<b>905,116</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,871,416</b>	<b>787,209</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,871,416</b>	<b>787,209</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUGONZI C/U	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	99,120	49,560
BUGONZI R/C	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	97,980	48,990
BUKULULA MIXED	MUKOKO	Sector Conditional Grant (Wage)	74,678	18,526
BUYIKUUZI	LUSANGO	Sector Conditional Grant (Wage)	92,650	23,163
FATIH ISLAMIC	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	98,209	49,104
KALANGALA	MUKOKO	Sector Conditional Grant (Wage)	98,245	24,561
KAMUTUUZA TOWER	KABAAL- BUGONZI	Sector Conditional Grant (Wage)	94,001	47,000
KASAALI	KASAALI	Sector Conditional Grant (Wage)	92,760	46,380
KASSUNGA	KITI	Sector Conditional Grant (Wage)	78,234	39,117
KAYUNGA PARENTS	KITI	Sector Conditional Grant (Wage)	56,980	28,490
KITI KASASA	MUKOKO	Sector Conditional Grant (Wage)	98,980	24,745
KITI MOSLEM	KITI	Sector Conditional Grant (Wage)	82,000	41,000
KIWOOMYA	MUKOKO	Sector Conditional Grant (Wage)	94,980	23,745
KYAMBALA MOSLEM	KYAMBALA	Sector Conditional Grant (Wage)	92,450	46,225

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KYAMBALA R/C	KYAMBALA	Sector Conditional Grant (Wage)	71,000	35,500
LUGASA QURAN	KITI	Sector Conditional Grant (Wage)	99,120	49,560
LUTENGO	LUSANGO	Sector Conditional Grant (Wage)	96,419	48,209
MUKOKO	MUKOKO	Sector Conditional Grant (Wage)	54,234	13,559
NAMWANZI	KABAALE-BUGONZI	Sector Conditional Grant (Wage)	95,920	47,960
ST. KIZITO NALINNYA	KITI	Sector Conditional Grant (Wage)	79,298	39,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi C/U	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	3,877	1,192
Bugonzi R/C	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	4,588	1,737
Bukulula Mixed	MUKOKO	Sector Conditional Grant (Non-Wage)	6,167	1,884
Buyiikuuzi	LUSANGO	Sector Conditional Grant (Non-Wage)	5,780	1,908
Fatih Islamic	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	6,104	1,929
Kalangala	MUKOKO	Sector Conditional Grant (Non-Wage)	7,217	2,545
Kamutuza Towers	KABAALE-BUGONZI	Sector Conditional Grant (Non-Wage)	6,791	2,569
Kasaali	KASAALI	Sector Conditional Grant (Non-Wage)	5,772	1,915
Kassunga	KITI	Sector Conditional Grant (Non-Wage)	4,177	1,546
Kayunga Parents	KITI	Sector Conditional Grant (Non-Wage)	5,535	1,939
Kiti COPE	KITI	Sector Conditional Grant (Non-Wage)	2,047	823
Kiti Kasasa	MUKOKO	Sector Conditional Grant (Non-Wage)	4,596	1,604
Kiti Moslem	KITI	Sector Conditional Grant (Non-Wage)	7,620	2,469
Kiwoomya	MABUYE	Sector Conditional Grant (Non-Wage)	4,785	1,715
Kyambala Moslem	KYAMBALA	Sector Conditional Grant (Non-Wage)	4,793	2,098
Kyambala R/C	KYAMBALA	Sector Conditional Grant (Non-Wage)	6,080	1,851



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Lugasa Quran	LUSASA	Sector Conditional Grant (Non-Wage)	6,207	1,967
Lutengo	LUSANGO	Sector Conditional Grant (Non-Wage)	6,957	1,908
Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	8,386	2,833
Namwanzi	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	4,848	1,753
St Jude Kisawo	KYAMBALA	Sector Conditional Grant (Non-Wage)	3,087	795
St Kizito Nalinnya	KITI	Sector Conditional Grant (Non-Wage)	8,742	3,184
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of classrooms	KITI St. Kizito Nnalinya Primary School	Other Transfers from Central Government	0	0
Monitoring of classroom construction	KITI St. Kizito Nnalinya Primary School	Other Transfers from Central Government	0	0
<b>Programme : Secondary Education</b>			<b>341,423</b>	<b>117,907</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>341,423</b>	<b>117,907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crested High Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	110,000	36,173
Fatih Islamic	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	58,708	16,520
Kasasa	MUKOKO	Sector Conditional Grant (Non-Wage)	45,590	13,832
Lutengo S.S	LUSANGO	Sector Conditional Grant (Non-Wage)	68,829	31,277
St. Benedict Mukoko	MUKOKO	Sector Conditional Grant (Non-Wage)	58,296	20,104
<b>Sector : Health</b>			<b>436,405</b>	<b>212,567</b>
<b>Programme : Primary Healthcare</b>			<b>436,405</b>	<b>212,567</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WELLSPRINGS CHILDREN MEDICAL CENTER	KABAAL-BUGONZI	Sector Conditional Grant (Non-Wage)	0	1,880

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Bukulula Bealth Center IV	MUKOKO BUKULULA	Sector Conditional Grant (Non-Wage)	0	0
Kiti Health Center III	KITI KITI	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>436,405</b>	<b>210,687</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukulula HCIV	MUKOKO	Sector Conditional Grant (Wage)	299,304	161,456
Kiti HCIII	KITI	Sector Conditional Grant (Wage)	137,102	32,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULULA HEALTH CENTER IV	MUKOKO Bukulula	Sector Conditional Grant (Non-Wage)	0	12,807
KITI HEALTH CENTER III	KITI KITI	Sector Conditional Grant (Non-Wage)	0	3,945
<b>Sector : Water and Environment</b>			<b>6,450</b>	<b>37,165</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,450</b>	<b>6,365</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,450</b>	<b>6,365</b>
Item : 242003 Other				
Rehabilitation of Kiti Cope	KITI Kiti Cope	Sector Development Grant	2,150	2,122
Rehabilitation of Kiti Cope Bore Hole	KITI Kiti Cope	Sector Development Grant	2,150	2,122
Rehabilitation of Namusujja Bore Hole	KITI Namusujja	Sector Development Grant	2,150	2,122
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>30,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>30,800</b>
Item : 314201 Materials and supplies				
Construction of a Resource Centre	MUKOKO	Other Transfers from Central Government	0	30,800
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Mukoko Primary school	MUKOKO Mukoko Primary school	District Discretionary Development Equalization Grant	0	0

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<b>LCIII : KALUNGU</b>			<b>1,796,271</b>	<b>565,113</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	KALIIRO Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	430
<b>Sector : Works and Transport</b>			<b>0</b>	<b>39,519</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>39,519</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>14</b>
Item : 263104 Transfers to other govt. units (Current)				
Taaba-Kikonda (2.5Km),Nabyewoledde-Kimazze (2.1Km),Kyamusoke-Kalokero (1.5km) - Kalungu Sub County	KALIIRO	Other Transfers from Central Government	0	14
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>39,505</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Maintanace of ditrict roads	KITAMBA Culvert installation along Kitamaba-Kanyogoga road	Other Transfers from Central Government	0	0
Procurement of occupation and safety tools and delivering of district road unit equipment	KASANJE district headquarters	Other Transfers from Central Government	0	6,779
supply of 550 number 600mm diameter concrete culvert	BULAWULA district headquarters works yard	Other Transfers from Central Government	0	29,450
Mechanised maintnace of 25 km of district roads	VILLA MARIA District roads	Other Transfers from Central Government	0	0
Maintanace of ditrict roads	NABUTONGWA Grading of Bwasandeku-Kitabyama road	Other Transfers from Central Government	0	0
Maintanace of district roads	NABUTONGWA Grading of Nabutonwa-Kalunu road	Other Transfers from Central Government	0	0
Maintanace of the district roads	VILLA MARIA maintanace of Bwanda-Kateera road	Other Transfers from Central Government	0	0

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supervision,monitoring and launching of the routine maintenance activities	NABUTONGWA routine supervision and monitoring	Other Transfers from Central Government	0	3,276
<b>Sector : Education</b>			<b>1,764,499</b>	<b>444,073</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,618,481</b>	<b>412,731</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,618,481</b>	<b>412,731</b>
Item : 263366 Sector Conditional Grant (Wage)				
BBAALA	VILLA MARIA	Sector Conditional Grant (Wage)	96,120	24,030
BULAWULA	BULAWULA	Sector Conditional Grant (Wage)	83,867	20,967
BULUNGIBWABAZADDE	NABUTONGWA	Sector Conditional Grant (Wage)	98,786	24,697
KABUNGO	NTALE	Sector Conditional Grant (Wage)	98,989	24,747
KALONGO	KITAMBA	Sector Conditional Grant (Wage)	98,694	24,674
KIROWOOZA	KASANJE	Sector Conditional Grant (Wage)	74,000	18,500
KITABYAMA	NABUTONGWA	Sector Conditional Grant (Wage)	79,864	19,966
KITAMBA	KITAMBA	Sector Conditional Grant (Wage)	72,980	18,245
KITEMBO	NTALE	Sector Conditional Grant (Wage)	67,000	16,750
KYABAKUUMA	BULAWULA	Sector Conditional Grant (Wage)	76,341	19,085
KYAMUSOKE	KALIIRO	Sector Conditional Grant (Wage)	79,802	19,951
KYATO R.C	NABUTONGWA	Sector Conditional Grant (Wage)	71,200	17,800
LUGEYE MOSLEM	NABUTONGWA	Sector Conditional Grant (Wage)	78,654	19,664
ST. CECILIA VILLA MARIA	VILLA MARIA	Sector Conditional Grant (Wage)	99,670	24,918
ST. FRANCIS VILLA MARIA Villa Maria Boys	VILLA MARIA	Sector Conditional Grant (Wage)	69,780	17,445
ST. MARK BWANDA	VILLA MARIA	Sector Conditional Grant (Wage)	89,789	22,447
ST. MARY IMMACULATE	VILLA MARIA	Sector Conditional Grant (Wage)	89,897	22,474
ST. THERESA BWANDA	VILLA MARIA	Sector Conditional Grant (Wage)	97,825	24,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaala	VILLA MARIA	Sector Conditional Grant (Non-Wage)	6,775	2,360

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

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<b>Sector : Health</b>			<b>16,722</b>	<b>66,827</b>
<b>Programme : Primary Healthcare</b>			<b>16,722</b>	<b>20,081</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,526</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANDA HEALTH CENTER EYE CARE	VILLA MARIA	Sector Conditional Grant (Non-Wage)	0	1,266
KABUKUNGE MUSLIM HEALTH CENTER	BWASANDEKU KABUKUNGE	Sector Conditional Grant (Non-Wage)	0	1,380
KABUNGO HEALTH CENTER III	NTALE KABUNGO	Sector Conditional Grant (Non-Wage)	0	1,880
Nabuntongwa Health Center II	NABUTONGWA NABUTONGWA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,722</b>	<b>15,555</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabutongwa HCII	NABUTONGWA	Sector Conditional Grant (Wage)	16,722	14,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUNTONGWA HEALTH CENTER II	NABUTONGWA NABUTONGWA	Sector Conditional Grant (Non-Wage)	0	1,148
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>46,747</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>46,747</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Sector Conditional Grant (Non-Wage)	0	46,747
Bwanda	VILLA MARIA Bwanda	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>15,050</b>	<b>14,264</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,050</b>	<b>14,264</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,050</b>	<b>14,264</b>
Item : 242003 Other				
Rehabilitation of Villa Maria Bore Hole	KASANJE Convent	Sector Development Grant	2,150	1,975
Rehabilitation of Kabungo Bore Hole	NTALE Kabungo	Sector Development Grant	2,150	1,975
Rehabilitation Kagasa Deep Bore Hole	KITAMBA Kagasa	Sector Development Grant	2,150	1,975
Rehabilitation of Kaliro Bore Hole	KALIIRO Kaliro Trading Center	Sector Development Grant	2,150	2,122

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Rehabilitation of a deep borehole at Kibisi	BULAWULA kibisi mastore	Sector Development Grant	0	0
Rehabilitation of Kirowoza Deep Bore Hole	KASANJE Kirowoza	Sector Development Grant	2,150	2,122
Rehabilitation of Nabutongwa Bore Hole	NABUTONGWA Nabutongwa	Sector Development Grant	2,150	2,122
Rehabilitation of Ntale Bore Hole	NTALE Ntale	Sector Development Grant	2,150	1,975
Functionality of Water User Committees	BWASANDEKU Seeta-Kawule	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a deep borehole at St. Thereza P/S	KALIIRO Bwanda	Sector Development Grant	0	0
Construction of a deep borehole	BULAWULA Kabuye village	Sector Development Grant	0	0
<b>LCIII : KYAMULIBWA</b>			<b>1,587,313</b>	<b>462,500</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of Agricultural Extension staff	BAKIJJULULA Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	0	430
<b>Sector : Works and Transport</b>			<b>0</b>	<b>23,142</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>23,142</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>12</b>
Item : 263104 Transfers to other govt. units (Current)				
Umea-Kiggundu-Kasekere (4Km) Kyamulibwa sub county	KABAAL	Other Transfers from Central Government	0	12
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>23,130</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
maintenance swamps on district roads	KITOSI	Other Transfers from Central Government	0	23,130
Maintanance of district roads	KIGASA Culvert installation along Kiwunga-Lwanume road	Other Transfers from Central Government	0	0

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



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Kabaale R/C	KABAAL	Sector Conditional Grant (Non-Wage)	3,411	1,378
Kasaka C/U	KIGASA	Sector Conditional Grant (Non-Wage)	4,840	1,810
Kigasa Baptist	KIGASA	Sector Conditional Grant (Non-Wage)	5,614	2,003
Kisaana Moslem	KABAAL	Sector Conditional Grant (Non-Wage)	5,851	2,060
Kitosi Mixed	KITOSI	Sector Conditional Grant (Non-Wage)	6,609	1,982
Kitosi MTBN	KITOSI	Sector Conditional Grant (Non-Wage)	4,809	1,546
Kitulikizi	KIGASA	Sector Conditional Grant (Non-Wage)	5,986	2,124
Kiwaawo Moslem	BAKIJJULULA	Sector Conditional Grant (Non-Wage)	7,249	1,715
Lwanume	KABAAL	Sector Conditional Grant (Non-Wage)	4,501	1,494
Nalunnya	BUSOGA	Sector Conditional Grant (Non-Wage)	5,054	1,901
St Gertrude Kyamuliibwa	KITOSI	Sector Conditional Grant (Non-Wage)	3,806	1,449
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring of World Bank Projects	KITOSI Butawata	Other Transfers from Central Government	0	0
Construction of classrooms	KITOSI Butawata Primary school	Other Transfers from Central Government	0	0
<b>Programme : Secondary Education</b>			<b>36,361</b>	<b>8,509</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,361</b>	<b>8,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisaana S.S	KABAAL	Sector Conditional Grant (Non-Wage)	36,361	8,509
<b>Sector : Health</b>			<b>144,933</b>	<b>66,661</b>
<b>Programme : Primary Healthcare</b>			<b>144,933</b>	<b>66,661</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabaale Health Center III	KABAAL KABAAL	Sector Conditional Grant (Non-Wage)	0	0

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Kigasa Health Center II	KIGASA KIGASA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>144,933</b>	<b>66,661</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabale HCIII	KABAAL	Sector Conditional Grant (Wage)	128,574	51,070
Kigasa HCIII	KIGASA	Sector Conditional Grant (Wage)	16,359	10,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAAL HEALTH CENTER III	KABAAL KABAAL	Sector Conditional Grant (Non-Wage)	0	3,945
KIGASA HEALTH CENTER II	KIGASA KIGASA	Sector Conditional Grant (Non-Wage)	0	1,148
<b>Sector : Water and Environment</b>			<b>6,450</b>	<b>6,357</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,450</b>	<b>6,357</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,450</b>	<b>6,357</b>
Item : 242003 Other				
Rehabilitation of Bujubi Bore Hole	BAKIJJULULA Bujubi	Sector Development Grant	2,150	2,122
Rehabilitation of water facilities	KITOSI Bulwadda	Sector Development Grant	0	0
Rehabilitation of Kabaale Maguluka	KABAAL Kabaale Maguluka	Sector Development Grant	2,150	2,122
Rehabilitation of Kabaale Town	KABAAL Kabaale Town	Sector Development Grant	2,150	2,114
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of one 5-stance lined pit latrine at Kigasa Baptist P/S	KIGASA Kigasa Primary school	District Discretionary Development Equalization Grant	0	0
Payment of retention for Kiwaawo Moslim P/S Latrine constructed in FY 2016/2017	BAKIJJULULA Kiwaawo Moslem Primary school	District Discretionary Development Equalization Grant	0	0