
Vote: 598 Kalungu District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2014/15. 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:

Chief Administrative Officer, Kalungu District

Date: 18/03/2015

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

Vote: 598 Kalungu District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	581,355	239,038	41%
2a. Discretionary Government Transfers	1,400,135	603,814	43%
2b. Conditional Government Transfers	13,364,286	6,189,505	46%
2c. Other Government Transfers	2,698,549	1,443,647	53%
3. Local Development Grant	256,208	146,924	57%
4. Donor Funding	531,835	164,753	31%
Total Revenues	18,832,368	8,787,680	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	941,495	425,565	421,419	45%	45%	99%
2 Finance	308,829	132,858	129,579	43%	42%	98%
3 Statutory Bodies	478,042	171,120	166,316	36%	35%	97%
4 Production and Marketing	310,350	149,821	143,922	48%	46%	96%
5 Health	3,041,155	1,214,875	1,182,203	40%	39%	97%
6 Education	10,870,685	5,032,155	4,899,200	46%	45%	97%
7a Roads and Engineering	846,015	427,861	366,350	51%	43%	86%
7b Water	373,268	176,000	89,055	47%	24%	51%
8 Natural Resources	663,721	279,229	90,720	42%	14%	32%
9 Community Based Services	409,136	282,912	270,864	69%	66%	96%
10 Planning	522,840	457,174	405,697	87%	78%	89%
11 Internal Audit	66,832	13,974	13,972	21%	21%	100%
Grand Total	18,832,368	8,763,545	8,179,296	47%	43%	93%
Wage Rec't:	10,555,354	4,770,953	4,770,953	45%	45%	100%
Non Wage Rec't:	5,080,090	2,480,577	2,409,077	49%	47%	97%
Domestic Dev't	2,665,090	1,347,262	842,597	51%	32%	63%
Donor Dev't	531,835	164,753	156,668	31%	29%	95%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District has so far received a total of shillings 8,787,680,000 which is 47 percent of the annual planned revenue. This is lower than the expected 50 percent by end of quarter two partly because of some conditional transfers not directly reaching the district account but rather spent from central Government like at NAADS secretariate for NAADS funds. Donors are yet to fulfill all their pledges and hence a low performance.

Out of the funds received by the district, a total of shillings 8,763,545,000 was disbursed to various departments leaving shillings 24,135,000 on the General Fund Account. This was so because the funds had been received from UNICEF but had not yet been accompanied by release advice slips to determine the purpose (and department) for which they were sent to the district.

Vote: 598 Kalungu District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Cumulative Expenditure is currently a total of Shillings 8,179,296,000 through the various expenditure departments. Some departments have spent more than the expected 50 percent by end of Quarter two while others have spent less than 50 percent. For instance, Planning department and community based services department have spent 78 percent and 66 percent of the budget respectively. This is because census funds for the 2014 census activities were sent at once in quarter one while Youths Livelihood funds were also sent in quarter one.

On the other hand, several departments have spent less than 50 percent mainly because of the delayed procurement process since the district had no contracts committee by end of quarter two.

Out of the funds spent, a total of shillings 4,770,953,000 was spent on wages while shillings 2,409,077,000 was spent on non wage recurrent activities. Shillings 842,597,000 was spent on domestic development projects and shillings 156,668,000 was spent on donor development projects

Vote: 598 Kalungu District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	581,355	239,038	41%
Rent & Rates from other Gov't Units	6,400	0	0%
Educational/Instruction related levies		1,951	
Local Service Tax	66,427	66,767	101%
Market/Gate Charges	21,936	5,625	26%
Miscellaneous	273,279	126,162	46%
Other Fees and Charges	128,057	15,324	12%
Other licences		350	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	1,426	5%
Land Fees	3,000	11,918	397%
Royalties	22,530	577	3%
Business licences	26,926	5,347	20%
Application Fees		3,590	
Cess on produce	4,000	0	0%
2a. Discretionary Government Transfers	1,400,135	603,814	43%
Urban Unconditional Grant - Non Wage	104,286	52,144	50%
Transfer of Urban Unconditional Grant - Wage	250,387	95,248	38%
Transfer of District Unconditional Grant - Wage	677,868	272,626	40%
District Unconditional Grant - Non Wage	367,594	183,796	50%
2b. Conditional Government Transfers	13,364,286	6,189,505	46%
Conditional Grant to Women Youth and Disability Grant	7,017	3,508	50%
Conditional transfer for Rural Water	329,000	164,500	50%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Tertiary Salaries	159,085	43,001	27%
Conditional transfers to DSC Operational Costs	29,487	14,744	50%
Conditional Grant for NAADS	112,719	0	0%
Conditional transfers to Production and Marketing	35,644	17,822	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	41,184	37%
Conditional transfers to School Inspection Grant	33,555	16,753	50%
Conditional transfers to Special Grant for PWDs	14,650	7,326	50%
Construction of Secondary Schools	149,647	73,982	49%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,227	6,600	13%
Conditional Grant to Primary Education	507,922	238,097	47%
Conditional Grant to Functional Adult Lit	7,693	3,846	50%
Conditional Grant to NGO Hospitals	267,124	133,562	50%
Conditional Grant to PAF monitoring	32,855	16,428	50%
Conditional Grant to PHC - development	47,785	23,892	50%
Conditional Grant to PHC- Non wage	86,614	43,371	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to PHC Salaries	1,333,345	654,030	49%
Conditional Grant to Secondary Education	1,484,319	742,632	50%
Conditional Grant to Primary Salaries	6,419,347	2,955,459	46%
Conditional Grant to Community Devt Assistants Non Wage	1,949	974	50%
Conditional Grant to Agric. Ext Salaries	12,869	19,872	154%

Vote: 598 Kalungu District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	1,467,640	639,529	44%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
NAADS (Districts) - Wage	98,345	51,240	52%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	2,506	50%
2c. Other Government Transfers	2,698,549	1,443,647	53%
conditional grant from MAAF to Production sector	1,318	0	0%
Road fund (Access operational)	2,489	2,489	100%
YLP funds from MGLSD (Unspent)		206,083	
YLP funds from MGLSD	16,509	2,620	16%
Urban roads (operational)	8,922	5,181	58%
Urban Road funds	189,351	109,960	58%
Unspent YLP funds from MGLSD	206,083	0	0%
Unspent Conditional transfers to Production and Marketing		3,000	
Unspent conditional grant to PMG		3,060	
UNEB CONTRIBUTION	10,000	0	0%
Uganda Bureau of Statistics (Census 2014)	382,752	384,198	100%
UETCL Compensation	29,163	0	0%
transfer from MOES for recruitment of teachers	2,678	0	0%
Global fund	100,000	0	0%
Road maintainance	463,423	216,425	47%
DEO's facilitation from MOES		700	
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
GAVI	39,902	2,265	6%
Allowances to medical workers	36,000	0	0%
Grant for women IGAs	3,000	0	0%
Ministry of Water & Environment (LVEMP II)	542,256	247,505	46%
MINISTRY OF LOCAL GOVERNMENT (CAIIP II)	8,800	8,800	100%
Road maintainance	21,839	10,199	47%
Medical Supplies	576,251	188,349	33%
Road fund (Access)	52,813	52,813	100%
3. Local Development Grant	256,208	146,924	57%
LGMSD (Former LGDP)	256,208	146,924	57%
4. Donor Funding	531,835	164,753	31%
UGANDA CARES	21,135	10,732	51%
MILDMAY	130,000	41,364	32%
MRC	15,000	0	0%
PACE	20,000	0	0%
PREFAR, PACE, WORLDVISION, MILDMAY	60,000	0	0%
WHO	20,000	0	0%
CDC	20,000	6,245	31%
Form x, PLE Registration & Mock for Private schools	23,225	25,240	109%
Donation by MRC to Kyamulibwa S/C		2,640	
UNICEF	222,475	78,533	35%
Total Revenues	18,832,368	8,787,680	47%

Vote: 598 Kalungu District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

Cumulative receipts from Locally Raised Revenues by end of Quarter Two was 239,038,000 shillings which is 41 percent of the planned revenues. The low performance is attributed to lack of a district Local revenue register and charge policy. This has not yet been prepared by the District finance Department which despite several reminders have failed to live upto their expectations. The Revenue committee headed by Head of Finance is generally performing poorly and has failed to mobilize revenues for the district.

(ii) Cumulative Performance for Central Government Transfers

Cumulatively, the District has so far received from Central Government Transfers a total of shilling 8,383,890,000 out of the planned shillings 17,719,178,000 which is 47 percent of the plan. This is lower than the expected 50 percent by end of Quarter two mainly because some conditional transfers like NAADS no longer come to the district in cash but rather inputs are bought at the NAADS secretariat and sent in kind.

Further, Discretionary Government Transfers also performed at less than 50percent because planned recruitment was not yet effected hence no salaries were paid to such staff.

(iii) Cumulative Performance for Donor Funding

The district has so far received a total of shillings 164,753,000 which accounts for 31 percent of the planned revenues. The low performance is because many donors have not yet remitted their pledged funding to the district.

Vote: 598 Kalungu District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	837,132	385,652	46%	209,283	168,270	80%
Conditional Grant to PAF monitoring	8,740	4,370	50%	2,185	2,185	100%
Locally Raised Revenues	68,234	30,013	44%	17,059	13,486	79%
Multi-Sectoral Transfers to LLGs	278,625	181,479	65%	69,656	79,282	114%
District Unconditional Grant - Non Wage	70,388	36,203	51%	17,597	17,880	102%
Transfer of District Unconditional Grant - Wage	411,145	133,587	32%	102,786	55,437	54%
<i>Development Revenues</i>	104,363	39,913	38%	26,091	19,976	77%
LGMSD (Former LGDP)	19,247	9,623	50%	4,812	4,812	100%
Locally Raised Revenues	38,597	4,794	12%	9,649	4,794	50%
Multi-Sectoral Transfers to LLGs	5,037	0	0%	1,259	0	0%
District Unconditional Grant - Non Wage	41,483	25,496	61%	10,371	10,371	100%
Total Revenues	941,495	425,565	45%	235,374	188,246	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	837,132	383,070	46%	209,283	166,699	80%
Wage	522,542	228,835	44%	130,636	87,816	67%
Non Wage	314,590	154,235	49%	78,647	78,883	100%
<i>Development Expenditure</i>	104,363	38,349	37%	26,091	23,125	89%
Domestic Development	104,363	38,349	37%	26,091	23,125	89%
Donor Development	0	0		0	0	
Total Expenditure	941,496	421,419	45%	235,374	189,824	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,581	0%			
<i>Development Balances</i>		1,564	1%			
Domestic Development		1,564	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,146	0%			

The department received shs. 425,565,000 from the various revenue resources, This accounts for 45 percent of the annual budget of shillings 941,495,000. This performance is below the 50 percent expected at the end of quarter two to the following reasons; Locally raised revenue at 44 percent due to lack of adequate revenue collected by the district, transfer of district unconditional grant wage at 32 percent, performance was low because staff in acting positions were not paid their acting allowance, staff arrears due to annual increment were not paid and there was no recruitment done within the second quarter. 12 percent for the locally raised revenue under the development was because the district failed to raise adequate revenue. However the department managed to perform better in some areas as Conditional grant to PAF monitoring which was 50 percent due to the fact the funds were available which enabled the department to perform.

In quarter two, the department received a total number 188,246,000 which represents 80 percent of the quarter budget. This performance is attributed to over performance in some areas as explained above. At the end of quarter two the department had cumulatively spent shs. 421,419,000 representing 45 percent of the planned expenditure of 941,496,000. This performance is less than the expected 50 percent at the end of the quarter due to lack of clearance for recruitment to fill the critical position from Ministry of Public Service. This made the district to delay to recruit to fill up the critical positions. In quarter two, the department spent shs. 189,824,000 representing 81 percent of the quarter budget. This is a good performance higher than the 50 percent expected. At the end of quarter two, the department

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 1a: Administration**

remained with unspent balances of shs.4,146,000 representing 0 percent due to reasons mentioned above.

Reasons that led to the department to remain with unspent balances in section C above

The balance is due to the delayed recruitment process to fill the critical positions in the district

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	55	48
Function Cost (UShs '000)	941,496	421,419
Cost of Workplan (UShs '000):	941,496	421,419

Coordination of District activities done, Administrative support services to Council and technical departments made, Supervisory role of different district activities done, rewards and sanctions committee meetings held.

Employees received their salaries in time that is by 28th of every month. Employees' payslips were printed and delivered to them. Sub - counties were monitored and supervised. Monthly submission of pay-change report forms to Ministry of public Service done.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,485	126,630	42%	75,621	57,211	76%
Locally Raised Revenues	7,857	10,140	129%	1,964	0	0%
Multi-Sectoral Transfers to LLGs	205,655	63,815	31%	51,414	31,046	60%
District Unconditional Grant - Non Wage	43,780	18,743	43%	10,945	10,320	94%
Transfer of District Unconditional Grant - Wage	45,193	33,932	75%	11,298	15,846	140%
<i>Development Revenues</i>	6,345	6,228	98%	1,586	3,666	231%
Multi-Sectoral Transfers to LLGs	6,345	6,228	98%	1,586	3,666	231%
Total Revenues	308,829	132,858	43%	77,207	60,877	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,485	123,351	41%	75,621	53,995	71%
Wage	90,402	33,932	38%	22,601	15,846	70%
Non Wage	212,083	89,419	42%	53,021	38,150	72%
<i>Development Expenditure</i>	6,345	6,228	98%	1,586	3,666	231%
Domestic Development	6,345	6,228	98%	1,586	3,666	231%
Donor Development	0	0		0	0	
Total Expenditure	308,830	129,579	42%	77,207	57,661	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,279	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,279	1%			

Cummulatively the Department received a total revenue of 132,858,000 from the various sources of revenue which accounts for 43% of the expected total annual revenue of 308,829,000. This is lower than percent expected at the end quarter two. This poor performance is attributed to poor performance in Multi sectoral Transfers to LLGs (recurrent) which perfomed at 31% since LLGs allocated less funds to Finace sector as planned for, and District unconditional grant non wage which performed at 43% percent because the district allocated part of the funds to emerging issues like outstanding debts. However, performance in Locally Raised Revenue was at 129 percent of the annual plan because there were unforeseen priorities implemented by the department in quarter one.

In quarter two, the department received shs. 60,877,000 which is 79 percent of the planned quarter revenue of 77,207,000. This underperformance was due to poor performance of different revenue sources as highlighted above.

The Department's actual cummulative expenditure of shs. 129,579,000 which is 42% of the annual planned expenditure of shs. 308,830,000. This is lower than 75 percent expected at the end of quarter two due to reasons explained above.

The total expenditure of shs 57,661,000 against 77,207,000 planned quarter expenditure. This accounts for 75 percent of the planned quarter expenditure. This percentage is due to the following reasons; that includes lower local governments spent more on Finance department shs 3,666,000 which is 231% in the quarter, shs 15,846,000 on wage with 70% and shs 38,150,000 on nonwage.

The unspent balance of shs3,279,000 is attributed to committed funds for repair of Finance department vehicle.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 2: Finance**

Unspent balance of 3,279,000 was committed to repair of deptmental vehicle and fees for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2015	27/9/2014
Value of LG service tax collection	68927000	66767200
Value of Other Local Revenue Collections	138447000	45327450
Date of Approval of the Annual Workplan to the Council	15/05/2015	30/12/2014
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	30/12/2014
Date for submitting annual LG final accounts to Auditor General	29/09/2015	31/12/2014
Function Cost (UShs '000)	308,830	129,579
Cost of Workplan (UShs '000):	308,830	129,579

11 department staff salaries paid,participated in TPC meetings, Bank charges paid, One revenue enhancement meeting held in the quarter, Procured office stationery for use in the Financial Year. Produced first and second quarter Financial reports and submitted to CAO. Produced three Local revenue returns(October,November and December)Buget confrence conducted.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	478,042	171,120	36%	119,511	88,193	74%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,487	14,744	50%	7,372	7,372	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	41,184	37%	27,986	20,592	74%
Conditional transfers to Councillors allowances and E:	50,227	6,600	13%	12,557	3,300	26%
Locally Raised Revenues	24,761	16,774	68%	6,190	6,912	112%
Other Transfers from Central Government	2,678	0	0%	670	0	0%
Multi-Sectoral Transfers to LLGs	116,335	52,565	45%	29,084	30,672	105%
District Unconditional Grant - Non Wage	33,153	16,193	49%	8,288	7,815	94%
Transfer of District Unconditional Grant - Wage	56,813	0	0%	14,203	0	0%
Total Revenues	478,042	171,120	36%	119,511	88,193	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	478,042	166,316	35%	119,511	88,450	74%
Wage	193,282	50,184	26%	48,320	25,092	52%
Non Wage	284,761	116,132	41%	71,190	63,358	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	478,042	166,316	35%	119,511	88,450	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,804	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,804	1%			

Cummulatively the sector received shillings 171,120,000 which is 36 percent of the planned revenue in the approved budget of 478,042,000 and 74 percent of the quarter's planned revenues. This is lower than 50 percent expected at the end of quarter two and 100 percent of the quarter budget due to poor performance in various revenue sources, some which contributed 0 percent. Such sources include Transfer of District Unconditional Grant - Wage and Other Transfers from Central Government. Wage yielded 0 percent because salaries for the existing staff in this sector was paid under Administration department and the planned new recruitments were not effected. The sector's under performance was mainly attributed to low performance in conditional transfers to councilors allowance and ex-gratia with 13% of the annual plan because chairpersons' allowances for Local council I & II are always paid off at the end of the financil year though its remited quarterly to accumulate.

However, the sector received all the expected revenues (100%) from some of the sources of: conditional transfers to contracts committee/DSC/PAC, conditional transfers to DSC operational costs and district unconditional grant non wage.

However, there was over performance under Locally raised revues which is 68% of the annual plan. The priorities in this quarter take a bigger share of the annual plan that's why there was an over performance.

By end of the quarter two, the sector had spent shs. 166,316,000 which is 35 percent of the planned expenditure of 478,042,000 with 26 percent on wages and 41 percent on non wage expenditures.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

The sector remained with a total balance of sh. 4,804,000 which is 1% of the planned expenditure. This is attributed to the funds planned for procuring a laptop for the sector which is not yet procured

Reasons that led to the department to remain with unspent balances in section C above

The sectors un spent funds on the bank account is attributed to lack of a district Contracts Committee which is still being formulated through the relevant authorities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	30	4
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	478,042	166,316
Cost of Workplan (UShs '000):	478,042	166,316

One committee meeting held, 6 PAC meeting held,
Staff confirmed, One Land Board Meeting held.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,421	135,742	85%	64,559	45,516	71%
Conditional Grant to Agric. Ext Salaries	12,869	19,872	154%	3,217	13,335	414%
Conditional transfers to Production and Marketing	19,604	9,802	50%	4,901	4,901	100%
NAADS (Districts) - Wage	98,345	51,240	52%	51,240	0	0%
Locally Raised Revenues	3,264	1,700	52%	816	800	98%
Other Transfers from Central Government	10,118	8,800	87%	330	0	0%
Multi-Sectoral Transfers to LLGs	11,221	8,741	78%	2,805	6,859	245%
District Unconditional Grant - Non Wage	5,000	2,141	43%	1,250	1,179	94%
Transfer of District Unconditional Grant - Wage		33,445		0	18,442	
<i>Development Revenues</i>	149,929	14,080	9%	37,482	4,010	11%
Conditional Grant for NAADS	112,719	0	0%	28,180	0	0%
Conditional transfers to Production and Marketing	16,040	8,020	50%	4,010	4,010	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Unspent balances – Conditional Grants		6,060		0	0	
Multi-Sectoral Transfers to LLGs	14,670	0	0%	3,668	0	0%
Total Revenues	310,350	149,821	48%	102,041	49,526	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,421	132,726	83%	64,559	42,561	66%
Wage	111,214	94,321	85%	54,457	21,540	40%
Non Wage	49,207	38,406	78%	10,102	21,020	208%
<i>Development Expenditure</i>	149,929	11,196	7%	37,482	4,812	13%
Domestic Development	149,929	11,196	7%	37,482	4,812	13%
Donor Development	0	0		0	0	
Total Expenditure	310,350	143,922	46%	102,041	47,373	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,015	2%			
<i>Development Balances</i>		2,884	2%			
Domestic Development		2,884	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,899	2%			

The sector has cumulatively received a total of shs. 149,821,000 from various revenue sources which is 48% percent of the annual approved budget of 310,350,000 and 49% percent of the quarterly budget. This low performance was due to no release of funds to the sector from NAADS secretariate 0% , Other Central Government central transfers 0%, and Locally Raised Revenues. The NAADS funds are under the new arrangement spent by the secretariate which buys inputs and sends them to the district in-kind. On the other hand some revenue sources performed more than the expected level, notably Conditional Grant to Agric. Ext. Salaries 19,872,000 shs(154%), Local Revenue (recurrent) 52% and Multi-Sectoral Transfers to LLGs (recurrent), 78% since many Lower Local Governments allocated more funds to the production sector in these two quarters of the Financial Year.

Of the funds received, shs 143,922,000 /- was actually spent representing 46% percent of the annual planned expenditure, and Shs 47,373,000 (46%) percent of the quarterly planned expenditure. Shs 94,321,000 was spent on wages; Non wage expenditure was shs 38,406,000.

Shs 5,899,000 remained unspent at the closure of quarter two. These funds are development funds for procurements of items for the sector. They remained unspent because the procurement process was not yet complete.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances of Shs 5,899,000 were due to benefits from the uncompleted mandatory stages of the procurement cycle to enable procurement. This is because of the absence of a contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	9	6
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	1000	950
No. of farmer advisory demonstration workshops	36	0
No. of farmers receiving Agriculture inputs	1000	950
Function Cost (US\$ '000)	244,439	53,382
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	450	3779
No. of fish ponds stocked	0	52
Quantity of fish harvested	0	10161
Function Cost (US\$ '000)	53,924	81,140
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	20	15
No. of market information reports disseminated	12	9
No of cooperative groups supervised	5	0
No. of opportunities identified for industrial development	2	0
No. of value addition facilities in the district	24	3
A report on the nature of value addition support existing and needed	No	no
Function Cost (US\$ '000)	11,987	9,400
Cost of Workplan (US\$ '000):	310,350	143,922

Q1 departmental report was compiled and delivered to the line ministry HQTRs in Entebbe; Six (6) field monitoring activities conducted in each of the six (6) lower local governments in the district; Staff salaries paid for 3 months; Coffee nurseries in 6 LLGs inspected and certified to provide seedlings to farmers. Elders dairy associations trained in dairy management and good milk handling practices. ; Fish inspection and quality assurance done at 3 (three) landing sites of Kalangala; Kamuwunga and Bulingo in Lukaya Town Council and Bukulula Sub-county respectively; Collected, compiled and disseminated capture fisheries data for quarter one FY 2014/15.

However, some indicators were not clearly reported on or achieved due to lack of clear Guidelines from the line ministry.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,469,235	1,030,045	42%	617,309	461,958	75%
Conditional Grant to PHC Salaries	1,333,345	654,030	49%	333,336	324,283	97%
Conditional Grant to PHC- Non wage	86,614	43,371	50%	21,654	21,672	100%
Conditional Grant to NGO Hospitals	267,124	133,562	50%	66,781	66,781	100%
Locally Raised Revenues	181	0	0%	45	0	0%
Other Transfers from Central Government	752,153	190,614	25%	188,038	43,658	23%
Multi-Sectoral Transfers to LLGs	29,818	8,468	28%	7,455	5,564	75%
<i>Development Revenues</i>	571,920	184,830	32%	142,980	67,013	47%
Conditional Grant to PHC - development	47,785	23,892	50%	11,946	11,946	100%
Donor Funding	474,959	136,873	29%	118,740	40,775	34%
Multi-Sectoral Transfers to LLGs	49,176	24,065	49%	12,294	14,293	116%
Total Revenues	3,041,155	1,214,875	40%	760,289	528,971	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,469,235	1,029,349	42%	617,309	461,742	75%
Wage	1,343,685	654,030	49%	335,921	324,283	97%
Non Wage	1,125,549	375,319	33%	281,387	137,460	49%
<i>Development Expenditure</i>	571,920	152,854	27%	142,980	98,859	69%
Domestic Development	96,961	24,065	25%	24,240	14,293	59%
Donor Development	474,959	128,789	27%	118,740	84,567	71%
Total Expenditure	3,041,155	1,182,203	39%	760,289	560,602	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		695	0%			
<i>Development Balances</i>		31,977	6%			
Domestic Development		23,892	25%			
Donor Development		8,084	2%			
Total Unspent Balance (Provide details as an annex)		32,672	1%			

Cummulatively the sector received shs 1214875,000 which is 40 percent of the approved annual budget 3,041,155,000 for financial year 2014/15. This is lower than the expected 50 percent mainly due to poor performance in other transfers from central government for Medines and drugs (25%) and no locally raised revenue(0%) , multisectoral transfers(25%) and Donor funding was very low (29%). This is because some of the donors like PREFA, Mildmay have not yet received funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

In quarter two , the sector received a total of shs 528971,000 from various sources (70%) of the planned quartely revenue of shs 760289,000. The sector only received 75% of its planned revenue from reccurent which was due less funding frrom other transfers from Central government ,only 47% of the development revenues was received due to late releases from donors.

The sector spent shs 1182,203,000 which is 42% of the annual approved budget of 3,041,155,000. This is lower than the expected 50% because of low funding from central government for medine and drug supplies. However , the over all development expenditures (27%) is smaller than the expected planned expenditure and change in construction guidelines coupled with inadequate funding by donors

In quarter One, the sector spent 560,602,000(75%) of the planned budget, this low perfomance is attributed to low

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 5: Health**

development expenditures(69%) of what had been planned for due to the reasons given above.

The sector remained with a total of unspent balances of shs 32,672,000(1%) of the annual budget, this due to delay in DHMT meeting for recurrent balance , late funding by donor and change in construction guidelines which negatively affected the planned activities.

Reasons that led to the department to remain with unspent balances in section C above

1. Change of guideline for not spending funds on construction of Health Facility structures.
2. Late funding from the donors at the end of the quarter
3. Delay in DHMT meeting for recurrent unspent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	106042433
Value of health supplies and medicines delivered to health facilities by NMS	307119292	82306689
Number of inpatients that visited the NGO hospital facility	15000	2103
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	645
Number of outpatients that visited the NGO hospital facility	15000	5961
Number of outpatients that visited the NGO Basic health facilities	30000	22696
Number of inpatients that visited the NGO Basic health facilities	4500	2932
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	677
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	720
Number of trained health workers in health centers	168	168
Number of outpatients that visited the Govt. health facilities.	120000	593373
Number of inpatients that visited the Govt. health facilities.	45000	947
No. and proportion of deliveries conducted in the Govt. health facilities	1800	975
%age of approved posts filled with qualified health workers	75	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4000	1898
No of healthcentres constructed	1	0
Function Cost (US\$ '000)	3,041,155	1,182,203
Cost of Workplan (US\$ '000):	3,041,155	1,182,203

1. Constructution Kiti Martenity ward, latrines By PREFA, and Triage at Kalungu HCIII by Mildmay completed

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,351,883	4,756,879	46%	2,574,846	2,199,022	85%
Conditional Grant to Tertiary Salaries	159,085	43,001	27%	39,771	23,707	60%
Conditional Grant to Primary Salaries	6,419,347	2,955,459	46%	1,604,837	1,350,622	84%
Conditional Grant to Secondary Salaries	1,467,640	639,529	44%	366,910	272,619	74%
Conditional Grant to Primary Education	507,922	238,097	47%	126,980	111,297	88%
Conditional Grant to Secondary Education	1,484,319	742,632	50%	371,080	371,316	100%
Conditional transfers to School Inspection Grant	33,555	16,753	50%	8,389	8,364	100%
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	49%	37,370	49,826	133%
Locally Raised Revenues	906	0	0%	227	0	0%
Other Transfers from Central Government	10,000	700	7%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	11,070	4,134	37%	2,767	2,471	89%
District Unconditional Grant - Non Wage	15,684	6,715	43%	3,921	3,697	94%
Transfer of District Unconditional Grant - Wage	40,376	10,207	25%	10,094	5,103	51%
<i>Development Revenues</i>	518,802	275,276	53%	129,700	121,552	94%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Construction of Secondary Schools	149,647	73,982	49%	37,412	36,570	98%
Donor Funding	23,225	25,240	109%	5,806	0	0%
Multi-Sectoral Transfers to LLGs	65,061	35,620	55%	16,265	14,765	91%
Total Revenues	10,870,685	5,032,155	46%	2,704,546	2,320,574	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,351,883	4,756,259	46%	2,487,418	2,205,792	89%
Wage	8,086,447	3,648,196	45%	1,981,840	1,652,051	83%
Non Wage	2,265,436	1,108,063	49%	505,578	553,740	110%
<i>Development Expenditure</i>	518,802	142,941	28%	91,539	59,434	65%
Domestic Development	495,577	117,701	24%	85,733	59,434	69%
Donor Development	23,225	25,240	109%	5,806	0	0%
Total Expenditure	10,870,685	4,899,200	45%	2,578,957	2,265,226	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		620	0%			
<i>Development Balances</i>		132,336	26%			
Domestic Development		132,336	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		132,955	1%			

The Department cummulatively received a total of shillings 5,032,155,000 from the various revenue sources, which accounts for 46 percent of the annual planned budget of 10,870,685,000 in the approved budget. This is lower than 50 percent expected at the end of the second quarter. The poor performance is attributed to poor performance in some revenue sources like Locally raised revenue underperformed due to abolishment of some locally raised revenue sources which hindered the priorities of the District. However, some revenue sources like donor funding and Multi-sectoral transfers to Lower Local Governments over performed because more pupils registered for P.L.E than planned and Lower Local Government favourably allocated more funds to the department in the first quarter.

The department received a total of shs. 2,320,574,000 in quarter two which accounts for 86 percent of the planned quarter budget of shs. 2,704,546,000. This performance is lower than 100 percent expected in the quarter due to poor performance in some revenue sources like other Central Government transfers, Locally raised revenue and donor funds. However, some revenue sources like Conditional Grant to Secondary Education, Conditional transfers to School

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 6: Education**

Inspection Grant and Conditional Grant to SFG performed at 100 percent as expected while Conditional Transfers for Primary Teachers Colleges performed above 100 percent. On the other hand, Conditional Grant to Primary Education performed poorly at 88 percent which is lower than 100 percent. The cause for underfunding of Primary school was not explained despite of the fact that the budget was revised following the Ministry of Finance issuing a higher Indicative Planning Figure. Poor performance was also experienced in salaries and wages which could have been due to the fact that some staff in post sometimes miss salaries and also failure of filling some of the planned posts.

The department cummulative spent shillings 4,899,200,000 by end of quarter two which accounts for 45 percent of the planned expenditure in the approved budget of 10,870,685,000. This is lower than 50 percent expected at the end of quarter two due to reasons already explained above coupled with the fact that development activities had not taken off due to delays in the procurement process as a result of failure by the Centre to approved a new contracts committee and providing permission to the district to use that of a neighbouring District. Of the funds spent, shs. 3,648,196,000 was spent on wages, 1,108,063,000 on Non wage activities, 117,701,000 and 25,240,000 was spent on domestic and Donor development expenditures respectively.

In quarter two 2,265,226,000 was spent in the quarter which accounts for 88 percent of the planned quarter budget. This is lower than 100 percent expected due to reasons already explained. Of these funds spent, shs. 1,652,051,000 was spent on wages, 553,740,000 on non-wage activities and 59,434,000 was spent on development activities.

The Department remained with unspent balance of shs. 132,955,000 which account for 1 percent of the annual planned expenditure. The reurent unspent balance is to cated for bank charges while the development funds remained due to delays in the procurement process due to reasons already explained.

Reasons that led to the department to remain with unspent balances in section C above

1. Works had not started because contracts had not been awarded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1079	990
No. of qualified primary teachers	1079	990
No. of pupils enrolled in UPE	55000	55000
No. of student drop-outs	100	50
No. of Students passing in grade one	450	0
No. of pupils sitting PLE	4589	4950
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	1	0
Function Cost (UShs '000)	7,284,268	3,241,409
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	900	0
No. of students sitting O level	960	960
No. of students enrolled in USE	6200	6200
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	3,101,606	1,456,143
Function: 0783 Skills Development		

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	361,064	142,653
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	214
No. of secondary schools inspected in quarter	41	21
No. of tertiary institutions inspected in quarter	12	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	123,746	58,995
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,870,685	4,899,200

1. Salaries paid to 990 Primary school teachers, 250 secondary school teachers and 19 Tertiary tutors.
2. U.P.E paid to 89 Primary schools and USE paid to 21 Secondary schools.
3. Tertiary capitation grant paid to Kabukunge Primary Teachers College.
3. Education activities monitored.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	118,966	51,008	43%	29,741	24,955	84%
Other Transfers from Central Government	33,247	25,106	76%	8,312	10,179	122%
Multi-Sectoral Transfers to LLGs	59,177	7,231	12%	14,794	4,717	32%
District Unconditional Grant - Non Wage	9,164	3,923	43%	2,291	2,160	94%
Transfer of District Unconditional Grant - Wage	17,378	14,748	85%	4,344	7,898	182%
<i>Development Revenues</i>	727,050	376,853	52%	181,762	216,685	119%
Other Transfers from Central Government	705,590	371,961	53%	176,397	216,010	122%
Multi-Sectoral Transfers to LLGs	21,460	4,892	23%	5,365	675	13%
Total Revenues	846,015	427,861	51%	211,503	241,639	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,966	44,477	37%	29,741	23,712	80%
Wage	53,389	14,748	28%	13,347	7,898	59%
Non Wage	65,577	29,729	45%	16,394	15,814	96%
<i>Development Expenditure</i>	727,050	321,873	44%	181,762	237,984	131%
Domestic Development	727,050	319,233	44%	181,762	237,984	131%
Donor Development	0	2,640		0	0	
Total Expenditure	846,016	366,350	43%	211,503	261,695	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,531	5%			
<i>Development Balances</i>		54,980	8%			
Domestic Development		54,980	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,511	7%			

At the end quarter two, the roads and engineering department cummulatively received a total of Shs. 427,861,000 from the various revenue sources. This accounts for 51 percent of the annual budget of shs. 846,015,000. This performance is slightly above 50 percent expected at the end of quarter two due to over performance in other Central Government transfers recurrent and development at 76 and 53 percent respectively as a results of URF releasing all access funds for the entire financial year at once in second quarter. There was also over performance in Transfer of District Unconditional Grant - Wage because the Acting District Engineer was paid acting allowance which was not arrear planned for. However, there was under performance in Multi-sectoral transfers at 12 and 23 percent to recurrent and development activities due to under performance in locally raised revenues at that level and District Unconditional grant Non-wage at 43 percent due to unforeseen priorities.

In quarter two, the department received a total of shs. 241,639,000 which represents 114 percent of the quarter Budget. This performance is attributed to over performance in some revenue sources as explained above. However, some revenue sources performed below the expected level of 100 percent of the quarter plan due to reasons given above.

At the end quarter two, the department had cummulatively spent shs. 366,350,000 representing 43 percent of the annual planned expenditure of 846,016,000. This performance is less than the expected 50 percent at end of quarter two due to lack of a procurement committee to authorise procurement of required materials to undertake development activities coupled with the fact that the centre delayed to approve the submitted names and also to authorise the district to use the committee of the neighbouring District.

Vote: 598 Kalungu District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

In quarter two, the department spent shs. 261,695,000 representing 124 percent of the quarter budget. This is higher than 100 percent of the quarter budget because the centre provided authority to the District to use the Contracts committee of Masaka District in this quarter which made it easy for the department to procure the required materials.

At the end of quarter two, the department remained with unspent balance of shs. 61,511,000 due to reasons already given above.

Reasons that led to the department to remain with unspent balances in section C above

The balance is due to the delays caused by the procurement procedures and processes for the supplies e.g concrete culverts and gravel. The other reason is of the limitation of the district grader and the release of funds in the middle of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of District roads routinely maintained	391	308
No of bottle necks removed from CARs	20	20
Length in Km of Urban unpaved roads routinely maintained	62	73
<i>Function Cost (US\$ '000)</i>	836,851	361,930
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	9,164	4,420
<i>Cost of Workplan (US\$ '000):</i>	846,016	366,350

In this quarter a total of 34.95 Km of district roads have received mechanised maintainance .These roads are Kaliiro-Kakunyu-Kitamba 10.8Km, Villamaria-Kitamba-Lukerere 15Km, and Degeya-Kawule-Kikukumbi 9.15Km.

A total of 103.4 Km of district roads were maintained using manual labour method .these roads are ; Kitosi-Madalasati-Bulwadda 8.6Km, Nuo-Kabale town board-Degeya 10.2 Km, Ntale -kabungo-Bujubi 4.9Km, Kitante -Kibisi 5.1Km, Kiryakuyenge-kabaale-Namusujja 10Km, Kyamulibwa - Kawaawo - Luvule 10.5 Km, Kyamulibwa-Busoga-Towa-lusozi 11Km, Kyakibuta-Kambulala-Lusozi 4.4 Km, Mambaale-Kasembwera-Kiragga-Micucu 6.7Km, Kyagambiddwa Bugomola Towa-semusoga 32Km.

The district motor grader was serviced two times in the quarter ,the grader parts e.g the tandem chain, grader blades, and hydraulic transmission tubes. The dump trucks were serviced .The double cabin was serviced and its gear box maintained by replacing the clutch plate.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,977	11,500	44%	6,494	5,750	89%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	2,239	0	0%	560	0	0%
Multi-Sectoral Transfers to LLGs	378	0	0%	95	0	0%
District Unconditional Grant - Non Wage	360	0	0%	90	0	0%
<i>Development Revenues</i>	347,291	164,500	47%	86,823	82,250	95%
Conditional transfer for Rural Water	329,000	164,500	50%	82,250	82,250	100%
Donor Funding	18,291	0	0%	4,573	0	0%
Total Revenues	373,268	176,000	47%	93,317	88,000	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,977	5,750	22%	6,494	5,750	89%
Wage	0	0		0	0	
Non Wage	25,977	5,750	22%	6,494	5,750	89%
<i>Development Expenditure</i>	347,291	83,305	24%	86,823	29,531	34%
Domestic Development	329,000	83,305	25%	82,250	29,531	36%
Donor Development	18,291	0	0%	4,573	0	0%
Total Expenditure	373,268	89,055	24%	93,317	35,281	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,750	22%			
<i>Development Balances</i>		81,195	23%			
Domestic Development		81,195	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		86,945	23%			

Cummulatively, the district has received a total 176,000,000= from various revenue sources which is 47% of the annual approved budget. This is attributed to failure to recover funds from other planned revenue sources. Locally Raised revenue performed at 0% because the district generally collected little revenue during the quarter and was allocated to urgent priorities hence the water sector received none. Multisectoral transfers to LLGs also performed at 0% because LLGs did not allocate funds to water sector as had been planned. The district unconditional Grant non wage was also re-prioritised due to emerging urgent priorities and hence the department never received any. During the quarter, district received a total of 88,000,000= which is 94% of the approved quarterly budget and this is attributed to unspent balances carried forward from Q1.

Cummulatively, the sector spent a total of 89,055,000= equivalent to 24%. During Q2 a total of 35,281,000= was spent accounting for 38% of the approved budget. The expenditure was not made for all the funds received because the procurement process was delayed by lack of a District Contracts committee whereby the existing one had expired. However, Masaka District Contracts Committee was used awaiting for results and approval of service providers for commencement of works. Consequently, the sector remained with unspent balances of 86,944,000= which is 23% of the performance.

Reasons that led to the department to remain with unspent balances in section C above

Delayed procurement process due to lack of a District Contracts Committee. Masaka Contracts Committee was used. Some results are out and works to commence soon. Delayed payment of the service provider for the completed sanitation facility at Kamuwunga.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	108	35
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	4	02
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	00
No. of sources tested for water quality		20
No. of water points rehabilitated	10	00
% of rural water point sources functional (Gravity Flow Scheme)	0	00
% of rural water point sources functional (Shallow Wells)	71	00
No. of water pump mechanics, scheme attendants and caretakers trained	0	00
No. of public sanitation sites rehabilitated	0	00
No. of water and Sanitation promotional events undertaken	125	31
No. of water user committees formed.	30	20
No. Of Water User Committee members trained	30	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	04
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)		00
No. of springs protected		00
No. of springs protected (PRDP)		00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		00
No. of deep boreholes drilled (hand pump, motorised)	0	00
No. of deep boreholes rehabilitated	19	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		00
No. of dams constructed		00
No. of dams constructed (PRDP)		00
Function Cost (UShs '000)	373,268	89,055
Function: 0982 Urban Water Supply and Sanitation		

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		00
Volume of water produced		00
No. of new connections made to existing schemes		00
No of refuse trucks and related equipment purchased		00
No of refuse trucks and related equipment purchased (PRDP)		00
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	373,268	89,055

The department plans to rehabilitate 31 water points and construct 20 new shallow wells in lower local governments .

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	244,807	107,208	44%	61,133	17,478	29%
Conditional Grant to District Natural Res. - Wetlands	5,012	2,506	50%	1,253	1,253	100%
Locally Raised Revenues	349	0	0%	87	0	0%
Other Transfers from Central Government	154,505	77,253	50%	38,558	0	0%
Multi-Sectoral Transfers to LLGs	41,193	19,191	47%	10,298	12,016	117%
District Unconditional Grant - Non Wage	3,811	1,632	43%	953	898	94%
Transfer of District Unconditional Grant - Wage	39,936	6,627	17%	9,984	3,311	33%
<i>Development Revenues</i>	418,914	172,022	41%	104,729	1,770	2%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	416,914	170,252	41%	104,229	0	0%
Multi-Sectoral Transfers to LLGs		1,770		0	1,770	
Total Revenues	663,721	279,229	42%	165,862	19,248	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,807	65,626	27%	61,202	32,725	53%
Wage	39,936	6,627	17%	9,984	3,311	33%
Non Wage	204,871	58,999	29%	51,218	29,414	57%
<i>Development Expenditure</i>	418,914	25,095	6%	104,660	0	0%
Domestic Development	418,914	25,095	6%	104,660	0	0%
Donor Development	0	0		0	0	
Total Expenditure	663,721	90,720	14%	165,862	32,725	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,582	17%			
<i>Development Balances</i>		146,927	35%			
Domestic Development		146,927	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		188,509	28%			

During quarter Two, cumulatively the departmental revenues was UGX 279,229,000= which represents 42% of Departmental Annual Revenues. This is slightly lower than the expected revenues of 50% at end of quarter One because of Transfer of District Conditional grant-Wage with 17% as recruitment is not yet completed by DSC, District Unconditional Grant-nonwage with 43% and Multi sectoral transfers to LLGs with 47%

The Departmental Revenue Sources of Other Central Transfers and conditional to District Natural Resources-Wetlands Was UGX 77,253,000= which is 50% and UGX 2,506,000= which is 50% respectively of the Annual Revenues under the Recurrent Revenues and UGX 172,022,000= which is 41% of Developmental Revenues. These Sources are lower than the Expected revenues of 50% of the Quarter revenues due to the Reason above.

However, there was No any Departmental Revenues under the Local Revenues both the Recurrent and development Revenues as the priority was to other Sectors

The Departmental Revenues under Multi-sectoral transfers poorly performed as some Lower Local Governments did not prioritise the Natural Resources sector like Lwabenge S/C which contributes to 47% of actual Revenues than the Expected 50% under the Multi-sectoral Transfers.

The Departmental revenues under the wage was UGX 6,627,000= which is 17% of the annual revenue and lower than

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 8: Natural Resources**

50% of the expected Revenues because of under staffing in the department.

The Departmental Quarter Two Outturn was UGX 19,248,000= which is 12% of Quarter Two Plan because of the Reasons explained above.

The departmental overall expenditure was UGX 90,720,000= which is 14% of the annual budget. The quarter two overall expenditure is UGX 32,725,000= which is 20% of the quarter two expenditure. This is slightly below the expected expenditure because the Procurement Committee was not available during the Quarter.

The Departmental Unspent balance is UGX 188,509,000= which is 28% this is so because of the reasons explained above.

Reasons that led to the department to remain with unspent balances in section C above

There was No contracts Committee to award to contractors

Some highly Placed Leaders have Fraudulently acquired the Land Title at Kalungu Local Forest Reserve Contrary to the Leadership Code Act

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	67	0
Area (Ha) of trees established (planted and surviving)	22	3
Number of people (Men and Women) participating in tree planting days	50	8
No. of Agro forestry Demonstrations	3	1
No. of community members trained (Men and Women) in forestry management	6477	500
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	16	2
No. of Wetland Action Plans and regulations developed	2	4
Area (Ha) of Wetlands demarcated and restored	50	0
No. of community women and men trained in ENR monitoring	25	0
Function Cost (US\$ '000)	663,721	90,720
Cost of Workplan (US\$ '000):	663,721	90,720

1. The department trained Lwabenge and Kyamulibwa sub Counties in Environment and Natural Resources capacity building to Developed Wetland Actions Plans

2. The Department Undertook preparation and liaised with the Ministry on Fraudulent Land Acquisition of Kalungu Local Forest Reserve to Political Leaders and awaiting Subsequent Title cancellation to Restore the Reserve

3. Communities of Bwesa and Kalumagga have been Mobilized, Water user committee formed and trained and subsequently followed up.

4. Reviewed FISH Farm at Kalungu and Submitted to NEMA

Vote: 598 Kalungu District

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Workplan 8: Natural Resources

5. Coordinated and liaised with Line Ministry and Plans and Reports Submitted including consultation on restoration of natural resources
6. Site under Development Inspected, surveyed market Prices and developed BOQs
7. Fisher Men have been mobilized and sensitized at Bulingo, kalangala and kamuwunga and prepared manage and Control water hyacinth and Kalongo costs for Meals being Paid
8. Monthly Bank Charges and Wage Paid
9. Conducted LVEMPII program Launch for strategic Interventions and the CDD sub Projects
10. monitored MAMUDEG CDD group at Mabye in Bukuklula Sub County

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,258	56,896	43%	34,997	29,518	84%
Conditional Grant to Functional Adult Lit	7,693	3,846	50%	1,923	1,923	100%
Conditional Grant to Community Devt Assistants Non	1,949	974	50%	487	487	100%
Conditional Grant to Women Youth and Disability Gr:	7,017	3,508	50%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	7,326	50%	3,663	3,663	100%
Locally Raised Revenues	3,027	1,700	56%	757	800	106%
Other Transfers from Central Government	10,909	2,620	24%	4,909	0	0%
Multi-Sectoral Transfers to LLGs	60,720	11,827	19%	15,180	7,459	49%
District Unconditional Grant - Non Wage	7,664	3,281	43%	1,916	1,807	94%
Transfer of District Unconditional Grant - Wage	17,629	21,814	124%	4,407	11,626	264%
<i>Development Revenues</i>	277,878	226,016	81%	34,675	9,967	29%
Donor Funding	15,360	0	0%	3,840	0	0%
LGMSD (Former LGDP)	42,834	19,933	47%	10,709	9,967	93%
Unspent balances – Other Government Transfers	206,083	206,083	100%	6,526	0	0%
Other Transfers from Central Government	13,600	0	0%	13,600	0	0%
Total Revenues	409,136	282,912	69%	69,672	39,485	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,259	54,257	41%	34,997	27,744	79%
Wage	45,872	21,814	48%	11,468	11,626	101%
Non Wage	85,387	32,443	38%	23,529	16,118	69%
<i>Development Expenditure</i>	277,878	216,607	78%	34,675	9,967	29%
Domestic Development	262,518	216,607	83%	30,835	9,967	32%
Donor Development	15,360	0	0%	3,840	0	0%
Total Expenditure	409,137	270,864	66%	69,672	37,710	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,639	2%			
<i>Development Balances</i>		9,410	3%			
Domestic Development		9,410	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,049	3%			

The department received a total revenue of shillings 282,912,000 which accounts for 69 % of the expected total annual revenues. This was above the expected 50% of the total annual revenue due to over performance in some revenue sources like wage in which in the annual plan some staff had been planned for under administration but later the actual wages paid were considered under this department; and locally raised revenues. Other Government transfers also performed very highly at 100 percent of the annual plan because this was the Youths Livelihood Program funds which were released at once to be distributed to youths groups.

It should also be noted that there was under performance in some revenue sources like other transfers from the central government which is at 0%, since we had to spend what had earlier been remitted to the district last financial year. multisectoral transfers to lower local government 19% because Lower Local Governments allocated less funds to the community department than what had been planned for; and district unconditional grant non wage at 43% because the department was allocated less than what was planned for due to emerging priorities in other departments.

Cummulatively, the department spent 270,864,000 which accounts to 66% of the total revenue. This is higher than the 50 percent by end of quarter two due to extra funds received like the Youth Livelihood Program funds as explained

Vote: 598 Kalungu District**2014/15 Quarter 2*****Workplan 9: Community Based Services***

above.

The department remained with unspent balance of shillings 12,049,00 which is meant to implement development projects in subsequent quarters since procurement process was still ongoing by end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

CDD groups were still being prepared by the Lower Local governments and the district Contracts Committee was not yet in place.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	6	3
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	580	220
No. of children cases (Juveniles) handled and settled	6	2
No. of Youth councils supported	2	0
No. of women councils supported	2	1
<i>Function Cost (UShs '000)</i>	409,137	270,864
<i>Cost of Workplan (UShs '000):</i>	409,137	270,864

,220 FAL learners trained,6 CDOS facilitated,3 children resettled and 1 women council supported,2 staff salaries paid,bank charges paid 3 CDD groups supported

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	448,405	404,878	90%	16,413	16,564	101%
Conditional Grant to PAF monitoring	24,115	12,058	50%	6,029	6,029	100%
Locally Raised Revenues	3,960	5,216	132%	990	0	0%
Other Transfers from Central Government	382,752	368,309	96%	0	0	0%
District Unconditional Grant - Non Wage	11,977	6,384	53%	2,994	4,079	136%
Transfer of District Unconditional Grant - Wage	25,601	12,911	50%	6,400	6,456	101%
<i>Development Revenues</i>	74,434	52,296	70%	18,609	35,567	191%
LGMSD (Former LGDP)	66,917	52,296	78%	16,729	35,567	213%
Locally Raised Revenues	7,517	0	0%	1,879	0	0%
Total Revenues	522,840	457,174	87%	35,022	52,131	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,405	404,878	90%	16,413	22,337	136%
Wage	25,601	12,911	50%	6,400	6,456	101%
Non Wage	422,804	391,967	93%	10,013	15,882	159%
<i>Development Expenditure</i>	74,434	819	1%	18,609	0	0%
Domestic Development	74,434	819	1%	18,609	0	0%
Donor Development	0	0		0	0	
Total Expenditure	522,839	405,697	78%	35,022	22,337	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		51,477	69%			
Domestic Development		51,477	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,477	10%			

Cumulatively, the department has so far received a total of 457,174,000 shillings from various revenue sources. This accounts for 87 percent of the expected revenues by end of quarter two. This is so because of poor performance in a number of revenue sources. Notably, Locally raised revenue in the development side which is meant for co-financing LGMSDP project has not yet been done due to generally very low performance in the revenue source for the district. However, it is worth noting that some revenue sources performed at the expected level and these include: Conditional Grant to PAF monitoring and Conditional Grant- wage.

On the other hand, some revenue sources performed at more than the expected 50 percent level by end of quarter two. For instance, Locally raised revenue for recurrent side was for facilitating monitoring by councillors; Other Government transfers in which Census funds were released in quarter one to implement the exercise; LGMSDP funds were released in excess of the quarterly plans to enable timely implementation of development projects.

In Quarter Two, the department received a total of shillings 52,131,000 from various sources and this is 149 percent of the quarter's planned revenue. This was mainly due to LGMSDP funds released in excess of the quarter plan to enable timely implementation. District unconditional grant non wage was more than the planned revenue to cater for some identified priorities to do with reporting using the OBT.

Cumulatively, the department has so far spent a total of shillings 405,697,000 which is 78% of the annual planned expenditure. This more than 50% expected at end of quarter two because of the census implementation which occurred in quarter one. In quarter two the department spent 64 percent of the funds received so far. This is lower than the 100

Vote: 598 Kalungu District**2014/15 Quarter 2*****Workplan 10: Planning***

percentage expected expenditure in a quarter because some funds were meant to finance development projects which were yet to take off/start.

The department remained with unspent balance of shillings 51,477,000 which is meant for implementing development projects still awaiting completion of the procurement process.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds are mainly development funds for projects which had not taken off due to lack of a Contracts Committee coupled with inadequate funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	0
<i>Function Cost (US\$ '000)</i>	522,839	405,697
<i>Cost of Workplan (US\$ '000):</i>	522,839	405,697

Compiled Quarter one Budget Performance Progress Report and Budget Framework Paper; and Submitted to Ministry of Finance, Planning and Economic Development and OPM;

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,832	13,974	21%	16,708	7,193	43%
Locally Raised Revenues	2,071	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	33,995	5,636	17%	8,499	2,873	34%
District Unconditional Grant - Non Wage	6,968	2,983	43%	1,742	1,642	94%
Transfer of District Unconditional Grant - Wage	23,798	5,355	23%	5,949	2,678	45%
Total Revenues	66,832	13,974	21%	16,708	7,193	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,832	13,972	21%	16,708	7,191	43%
Wage	42,983	5,355	12%	10,746	2,678	25%
Non Wage	23,849	8,616	36%	5,962	4,513	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,832	13,972	21%	16,708	7,191	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The department cumulatively received shillings 13,974,000 from the different revenue sources which is 21 percent of the overall annul planned revenue. This performance is less than 50 percent expected at the end of the quarter two because of poor local revenue due to limited collections by the district, district unconditional grant non wage at 19 percent due to emergencies that came up during the quarter and were in other departments, and transfer to district unconditional grant - wage at only 11 percent because the planned recruitment were yet to be effected.

The department remained with unspent balance of shillings 3,000 meant to cater for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

the unspent balances remained on bank account to cater for bank chargers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/01/15
Function Cost (UShs '000)	66,832	13,972
Cost of Workplan (UShs '000):	66,832	13,972

quarterly reports consolidated for district headduarther and 4 subcounty were produced and submitted

Vote: 598 Kalungu District

2014/15 Quarter 2

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account

6 LLGs mentored, 3 Technical Planning & Management meetings held to coordinate District activities, 4 support supervision visits given to LLGs to offer timely technical advice, Legal and administrative advice given to the council and other relevant statuto

General Staff Salaries		55,437
Books, Periodicals & Newspapers		264
Welfare and Entertainment		1,000
Special Meals and Drinks		778
Printing, Stationery, Photocopying and Binding		885
Bank Charges and other Bank related costs		248
Subscriptions		0
Telecommunications		0
Electricity		200
Consultancy Services- Short term		1,714
Insurances		0
Travel inland		6,194
Fuel, Lubricants and Oils		3,500
Maintenance - Vehicles		398
Maintenance – Machinery, Equipment & Furniture		892
Donations		1,000
Wage Rec't:	102,786	55,437
Non Wage Rec't:	25,508	17,074
Domestic Dev't:		
Donor Dev't:		
Total	128,294	72,511

Output: Human Resource Management

Non Standard Outputs:

Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.

Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.

Printing, Stationery, Photocopying and	4,360
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Travel inland</i>		3,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,160	7,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,160	7,460
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	No (Policy not in place but work plan available)
No. (and type) of capacity building sessions undertaken	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)
Non Standard Outputs:	Capacity building plan & policy implemented.	Staff training carried out
<i>Staff Training</i>		7,870
<i>Bank Charges and other Bank related costs</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,293	8,000
<i>Donor Dev't:</i>		
Total	5,293	8,000
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	55 (55% of the LG established posts filled)	48 (55 % of the LG established posts filled)
Non Standard Outputs:	Support supervision made	Support supervision and monitoring made
<i>Travel inland</i>		622
<i>Fuel, Lubricants and Oils</i>		5,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,790	5,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,790	5,747
Output: Local Policing		
Non Standard Outputs:	District records managed and registry operationalised, stationary procured.	District records managed and registry operationalised, stationary procured.
<i>Travel inland</i>		1,500

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	1,500

Output: Records Management

Non Standard Outputs:	District records managed and registry operationalised, stationary procured	District records managed and registry operationalised, stationary procured
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	433	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	433	200

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Nil)	0 (Nil)
No. of vehicles purchased	0 (None)	0 (None)
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.
<i>Transport equipment</i>		15,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,716	15,125
<i>Donor Dev't:</i>		0
Total	15,716	15,125

Additional information required by the sector on quarterly Performance

None

2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	27/9/2014 (One Copy of Financial statements for Financial Year 2013/14 submitted to Office of Auditor General Masaka, Office of Auditor General Kampala)
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>Quarterly Staff meetings with staff at District and from Subcounties held.</p> <p>Stationery and Computer IT supplies procured, Newspapers procured & paid.</p> <p>Financial Quarterly reports produced, 4 sets of Returns to URA, NSSF, routine payments to Banks submit</p>	<p>Conducted the second staff meeting of District and sub-county staff at the District H/Quarters to review progress in performance and to lay strategies on activities under performed.</p> <p>Stationery and computer I.T supplies paid for second quarter</p>
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		395
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Bank Charges and other Bank related costs</i>		340
<i>Telecommunications</i>		200
<i>General Staff Salaries</i>		15,846
<i>Travel inland</i>		855
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>	11,298	15,846
<i>Non Wage Rec't:</i>	5,357	3,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,655	19,036

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	34611750 (Shs. 34, 611,750 collected from other sources of Local Revenue)	18600870 (Other Local revenue sources totaled to for second quarter 18,600,870)
Value of LG service tax collection	17231750 (Shs.17231750 collected from Local Service Tax)	12962750 (Local Service Tax collected during the Quarter totalled to Shs12,962,750 (LST from civil service and the private institutions).)
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Activity not planned for)
Non Standard Outputs:	Local revenue Budget achieved and review meetings held.	Local revenue collected for the quarter totaled to shs 39,689,330 for second quarter. One review staff meeting held.
<i>Workshops and Seminars</i>		120
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Travel inland</i>		324
<i>Fuel, Lubricants and Oils</i>		122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,733	822
<i>Domestic Dev't:</i>		

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	3,733	822
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	30/12/2014 (Budget conference in which priorities are identified was done)
Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for FY 2015/2016 approved by Council by 15/05/2015)	30/12/2014 (The department collected proposals for financial year 2015/16 from other departments to start compiling annual budget estimates.)
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	The department organised the budget conference in which priorities were identified to include in the budget and workplan.
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,525	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,525	1,730

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	31/12/2014 (Second quarter financial reports prepared and submitted to the chief executive and DEC.)
Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis.Monthly returns of all revenues compiled and submitted to relevant authorities.	Books of accounts and Bank reconciliation statements for all departments for the quarter prepared.Monthly returns of all revenues compiled and submitted to relevant authorities.
<i>Printing, Stationery, Photocopying and Binding</i>		474
<i>Telecommunications</i>		50
<i>Travel inland</i>		518
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,670	1,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,670	1,361

Additional information required by the sector on quarterly Performance

Planned projects have not taken off because the procurement process is not yet complete.

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Salary of clerk to council paid
 surgent at arms allowances paid
 Councilors allowances paid
 Topup allowance paid
 council and committee meetings organised
 Speaker and deputy speaker facilitated

Salary of clerk to council paid
 Councilors allowances paid committee meetings
 organised

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Books, Periodicals & Newspapers		328
Printing, Stationery, Photocopying and Binding		598
Small Office Equipment		209
Bank Charges and other Bank related costs		310
Telecommunications		0
Travel inland		793
Fuel, Lubricants and Oils		1,469
Wage Rec't:	14,203	
Non Wage Rec't:	3,888	3,707
Domestic Dev't:		
Donor Dev't:		
Total	18,091	3,707

Output: LG procurement management services

Non Standard Outputs:

2 contrcats committee meetings to be held
 one evaluation to be done
 one open advert to be made
 one quaterly report to PPDA and other entities
 to be made

one contrcats committee meetings held
 one evaluation done
 No advert was made
 one quaterly report to PPDA and other entities
 made

Allowances		0
Advertising and Public Relations		1,900
Computer supplies and Information Technology (IT)		197
Printing, Stationery, Photocopying and Binding		1,150
Telecommunications		10
Travel inland		2,840
Fuel, Lubricants and Oils		650
Wage Rec't:		
Non Wage Rec't:	4,665	6,747

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	4,665	6,747
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Output: LG staff recruitment services

Non Standard Outputs:

Staff recruited
Staff confirmed
Disciplinary cases handled
Study leave granted
Retainer fees paid to four members of the District service commission monthly

36 Staff recruited under road gangs
3 Staff confirmed
No Disciplinary cases handled
No Study leave granted
Retainer fees paid to four members of the District service commission monthly
65 head teachers resigned and 43 deputy head teachers.

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		3,776
<i>Advertising and Public Relations</i>		960
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		780
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Telecommunications</i>		220
<i>Travel inland</i>		837
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	8,005	7,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,136	12,428

Output: LG Land management services

No. of Land board meetings	1 (One land board meeting held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	1 (One land board meeting held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)
No. of land applications (registration, renewal, lease extensions) cleared	8 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	2 (one Land board meetings held Customary tenure converted to freehold. One Extension of Lease carried out but not approved 14 fresh land leasehold applications processed but 12 approved. 2 Land application submitted but not cleared)
Non Standard Outputs:	Not planned for	N/A

<i>Allowances</i>		894
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Printing, Stationery, Photocopying and Binding		476
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,101	1,970
Domestic Dev't:		
Donor Dev't:		
Total	2,101	1,970

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One internal audit report per sub-county discussed in a Quarte)	0 (N/A)
No. of Auditor Generals queries reviewed per LG	1 (One internal audit Report discussed 1 auditor general's report discussed 4 PAC meetings held)	0 (5 internal audit Report examined out of the 7 1 auditor general's report discussed 6 PAC meetings held All committee allowances paid 3 reports compiled and submitted to internally to relevant offices.)
Non Standard Outputs:	Not planned for	N/A
Allowances		3,000
Welfare and Entertainment		360
Printing, Stationery, Photocopying and Binding		100
Travel inland		154
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	4,014	4,014
Domestic Dev't:		
Donor Dev't:		
Total	4,014	4,014

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIII C/Perssons paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC member activities facilitated.	Monthly salaries for LCIII C/Perssons paid District Executive Committee District Councillors' Gratuity paid DEC member activities facilitated.
General Staff Salaries		20,592
Books, Periodicals & Newspapers		200
Travel inland		789
Fuel, Lubricants and Oils		3,198

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Maintenance - Vehicles		833
Wage Rec't:	27,986	20,592
Non Wage Rec't:	13,313	5,020
Domestic Dev't:		
Donor Dev't:		
Total	41,300	25,612

Output: Standing Committees Services

Non Standard Outputs:	One Council sittings and 2 standing meetings held	2 standing meetings held	
Allowances			3,300
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	6,120		3,300
Domestic Dev't:			
Donor Dev't:			
Total	6,120		3,300

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Staff salaries paid	N/A	
General Staff Salaries			0
Wage Rec't:	51,240		0
Non Wage Rec't:			
Domestic Dev't:			0
Donor Dev't:			0
Total	51,240		0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

1 replacement laptop procured for the production office.

Staff meetings held at District Hq. quarterly report delivered at MAAIF.

Field staff production activities monitored in 6LLGs.

- 3 departmental staff meetings held at the District Headquarters.

- Salaries paid to production.

- 1st quarterly departmental report delivered at MAAIF.

- Distribution of 585,000 coffee seedlings supervised and monitored.

- 2 officials of Operation W

General Staff Salaries	21,540
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Printing, Stationery, Photocopying and Binding	0
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Bank Charges and other Bank related costs	80
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Travel inland	1,500
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Fuel, Lubricants and Oils	7,596
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Wage Rec't:	3,217	21,540
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Non Wage Rec't:	2,173	5,166
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Domestic Dev't:	750	4,010
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Donor Dev't:		
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Total	6,140	30,717
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (No construction planned)

0 (Activity not planned for.)

Non Standard Outputs:

. Plant Nurseries inspected and certified.

Agric Input dealers inspected.

7 soil testing kits and reagents procured.

35 coffee Nurseries inspected and certified in all 6 LLGs.

Workshops and Seminars	860
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Medical and Agricultural supplies	802
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Travel inland	2,518
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Fuel, Lubricants and Oils	1,000
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Wage Rec't:		
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Non Wage Rec't:	1,460	4,378
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Domestic Dev't:	1,130	802
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Donor Dev't:		
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Total	2,590	5,180
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

(Statistical data on slaughters collected from Lukaya T.C slaughter slab.)

2032 (1,312 goats and 720 cattle were inspected in slaughter slabs in the district.)

No of livestock by types using dips constructed

0 (No activity planned)

0 (No activity planned)

No. of livestock vaccinated

0 (No activity planned)

0 (No activity planned)

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production.

30 Dairy farmers of Kalungu Elders trained in dairy management.

1 office filling carbinet procured.

Workshops and Seminars 1,460

Travel inland 0

Fuel, Lubricants and Oils 18

Wage Rec't:

Non Wage Rec't: 1,460 1,478

Domestic Dev't: 1,130 0

Donor Dev't:

Total 2,590 1,478**Output: Fisheries regulation**

No. of fish ponds constructed and maintained

0 (Activity not planned)

0 (Activity not planned)

Quantity of fish harvested

0 (Activity not planned)

2738 (Fish harvested from;
Bulingo 299kgs
Kalangala 1182kgs
Kamuwunga 1257kgs)

No. of fish ponds stocked

0 (Activity not planned)

52 (Activity not planned)

Non Standard Outputs:

Good aquaculture (pond) management practices trained.

52 fish famers trained in good aquaculture management practices.

Workshops and Seminars 708

Computer supplies and Information Technology (IT) 0

Travel inland 1,500

Fuel, Lubricants and Oils 580

Wage Rec't:

Non Wage Rec't: 1,288 2,788

Domestic Dev't: 755 0

Donor Dev't:

Total 2,043 2,788**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0 (Not planned)

0 (Activity not planned for.)

No of businesses inspected for compliance to the law

5 (businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)

10 (10 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (Activity not planned)

0 (Activity not planned.)

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	0 (Not planned)	0 (Activity not planned)
Non Standard Outputs:	Annual and Quarterly SACCO audits carried out	3 Quarterly audits carried out on Lwabenge Amazima SACCO, Lukaya SACCO, Kalungu West SACCO, Kitosi Kweterekerta SACCO
Workshops and Seminars		0
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	250	350
Domestic Dev't:		
Donor Dev't:		
Total	250	350

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Not planned)	no (No Activity Planned)
No. of value addition facilities in the district	24 (statistical data collected on number of value addition facilities in the District.)	3 (Activity not yet implemented.)
No. of producer groups identified for collective value addition support	0 (Not planned)	0 (No Activity Planned)
No. of opportunites identified for industrial development	0 (Not planned)	0 (No Activity Planned)
Non Standard Outputs:	Not planned	Activity not yet implemented.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	63	0
Domestic Dev't:		
Donor Dev't:		
Total	63	0

Additional information required by the sector on quarterly Performance

Installation of electricity in the offices, Provision of transport facilitation, and Staffing of the department.

5. Health**Function: Primary Healthcare****1. Higher LG Services**

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Healthcare Management Services**

Non Standard Outputs:

168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management

168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management

Nabutongwa HC II
Kyamulibwa HC III
Kabale HC IIINabutongwa HC II
Kyamulibwa HC III
Kabale HC IIIKigasa HC II
Bukulula HC IV and HSD ManagementKigasa HC II
Bukulula HC IV and HSD ManagementKiti HC III
Lukaya HC IIKiti HC III
Lukaya HC II

General Staff Salaries		324,283
Allowances		39,188
Workshops and Seminars		9,712
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		5,895
Small Office Equipment		0
Bank Charges and other Bank related costs		595
Telecommunications		0
Travel inland		16,966
Fuel, Lubricants and Oils		19,512
Maintenance - Vehicles		0
Wage Rec't:	333,336	324,283
Non Wage Rec't:	6,504	7,301
Domestic Dev't:		
Donor Dev't:	118,740	84,567
Total	458,580	416,150

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)
Value of health supplies and medicines delivered to health facilities by NMS	76779823 (71,975,500 worth of health supplies and medicines delivered to health facilities by NMS)	9213254 (9213254 worth of health supplies and medicines delivered to health facilities by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	67238302 (Kalungu District received medical supplies and drugs worth 71975500 from NMS)	32180095 (Kalungu District received medical supplies and drugs worth 32180095 from NMS)

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

Medicines in donations are not quantifiable because donors have the ceiling

Medicines in donations are not quantifiable because donors have the ceiling

Medical and Agricultural supplies

41,393

*Wage Rec't:**Non Wage Rec't:*

188,038

41,393

*Domestic Dev't:**Donor Dev't:***Total****188,038****41,393****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility

17000 (17000 in-patient cases visited Villa Maria Hospital)

995 (995 in-patient cases visited Villa Maria Hospital)

Number of outpatients that visited the NGO hospital facility

17000 (17000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)

2814 (2814 out patients visited Villa maria Hospital)

No. and proportion of deliveries conducted in NGO hospitals facilities.

825 (825 DELIVERIES CONDUCTED)

319 (319 DELIVERIES CONDUCTED)

Non Standard Outputs:

No health workers have been seconded to PNFP facilities

No health workers have been seconded to PNFP facilities

Conditional transfers for NGO Hospitals

39,485

Wage Rec't:

0

Non Wage Rec't:

32,091

39,485

Domestic Dev't:

0

Donor Dev't:

0

Total**32,091****39,485****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities

24250 (24250 OPD PATIENTS visited NGO Health facilities)

8661 (8661 OPD PATIENTS visited NGO Health facilities)

Number of inpatients that visited the NGO Basic health facilities

1125 (1125 Patients admitted in NGO health facilities)

787 (787 Patients admitted in NGO health facilities)

No. and proportion of deliveries conducted in the NGO Basic health facilities

775 (775 deliveries conducted)

147 (147 deliveries conducted conducted in NGO health facilities)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

600 (600 children immunised)

345 (345 children immunised conducted in NGO health facilities)

Non Standard Outputs:

N/A

N/A

Conditional transfers for NGO Hospitals

27,296

Wage Rec't:

0

Non Wage Rec't:

33,428

27,296

Domestic Dev't:

0

0

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	0	0
Total	33,428	27,296

5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of outpatients that visited the Govt. health facilities.	18250 (18250 out patients visited government health facilities)	28921 (28921 out patients visited government health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)
No. of children immunized with Pentavalent vaccine	875 (875 children immunized with pentavalent)	874 (874 children immunized with pentavalent)
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	68 (68% of approved posts of health workers filled)
Number of inpatients that visited the Govt. health facilities.	11250 (11250 patients admitted in government health units)	458 (458 patients admitted in government health units)
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)
Number of trained health workers in health centers	112 (112 health workers trained)	168 (168 health workers trained)
No. and proportion of deliveries conducted in the Govt. health facilities	2938 (2938 deliveries (35%)targeted in quarter two of FY 2012/2013)	465 (465 deliveries conducted)
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities
<i>LG Conditional grants</i>		15,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,457	15,940
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,457	15,940

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	990 (990 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	990 (990 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
Non Standard Outputs:	Primary leaving examinations supervised and monitored	Primary leaving examinations supervised and monitored
<i>General Staff Salaries</i>		1,350,622
<i>Wage Rec't:</i>	1,604,837	1,350,622
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,604,837	1,350,622

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	0 (Activity planned)	0 (Results are released in third quarter.)
No. of student drop-outs	400 (400 students dropped out)	50 (50 students dropped out)
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE)
No. of pupils sitting PLE	4950 (4950 Pupils sitting PLE)	4950 (4950 Pupils sitting PLE)
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated
<i>LG Conditional grants</i>		111,297
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,980	111,297
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,980	111,297

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for next financial year)
No. of classrooms constructed in UPE	6 (6 classrooms built in 3 primary schools namely; Bulungibwabazadde in Kalungu S/C, Nalunya P/S in Kyamuliibwa S/C and Namuliro Quran in Lwabenge S/C)	0 (Works delayed to start due to delayed procurement as a result of having no contracts committee.)
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of repairs of the preveous works done.
<i>Non Residential buildings (Depreciation)</i>		5,799
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	60,240	5,799
<i>Donor Dev't:</i>		0
Total	60,240	5,799

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)
No. of latrine stances constructed	15 (10 stances built in 3 UPE schools namely: St Gertrude Kyamuliibwa P/S in Kyamuliibwa S/C, Mirembe R/C in Kalungu S/C and Kapere Memorial in Lukaya Town Council.)	0 (Works delayed to start due to delayed procurement as a result of having no contracts committee.)
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Works delayed to start due to delayed procurement as a result of having no contracts committee.
<i>Non Residential buildings (Depreciation)</i>		2,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,978	2,300
<i>Donor Dev't:</i>		0
Total	9,978	2,300

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
No. of students sitting O level	960 (960 students sitting O'level)	960 (960 students sitting O'level)
No. of students passing O level	0 (UNEB Results released in third quarter)	0 (UNEB Results released in third quarter)
Non Standard Outputs:	Teachers payroll verified every month and returned/submitted to Human Resource management for action.	Teachers payroll verified every month and returned/submitted to Human Resource management for action.
<i>General Staff Salaries</i>		272,619
<i>Wage Rec't:</i>	366,910	272,619
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	366,910	272,619

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6200 (Kabukunge S.S, Mapera S.S, in Kalungu	6200 (abukunge S.S, Mapera S.S, in Kalungu
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

Non Standard Outputs:

USE Capitation grant paid to 21 Secondary schools

USE Capitation grant paid to 21 Secondary schools

LG Conditional grants

371,316

Wage Rec't:

0

Non Wage Rec't:

371,080

371,316

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**371,080****371,316****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

19 (19 Tutors paid their salaries in Kabukunge PTC)

19 (19 Tutors paid their salaries in Kabukunge PTC)

No. of students in tertiary education

300 (300 students enrolled in Kabukunge PTC)

300 (300 students enrolled in Kabukunge PTC)

Non Standard Outputs:

N/A

19 Tutors paid their salaries in Kabukunge PTC

General Staff Salaries

23,707

Contract Staff Salaries (Incl. Casuals, Temporary)

49,826

Wage Rec't:

23,707

Non Wage Rec't:

49,826

*Domestic Dev't:**Donor Dev't:***Total****0****73,533****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

1, Salaries paid to 5 education officers D.E.O, and DIS.
 2. Support supervision done to all UPE and USE schools
 3. Primary, Secondary and Tertiary schools inspected
 5. PLE monitored
 6. Projects in Education department monitored.

1, Salaries paid to 2 education officers D.E.O, and DIS.
 2. Support supervision done to all UPE and USE schools
 3. Primary, Secondary and Tertiary schools inspected
 5. PLE monitored
 6. Projects in Education department monitored.

General Staff Salaries		5,103
Contract Staff Salaries (Incl. Casuals, Temporary)		5,838
Printing, Stationery, Photocopying and Binding		1,293
Travel inland		1,500
Wage Rec't:	10,094	5,103
Non Wage Rec't:	3,750	8,631
Domestic Dev't:		
Donor Dev't:	5,806	0
Total	19,650	13,735

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (21 secondary schools inspected)	21 (21 secondary schools inspected)
No. of primary schools inspected in quarter	130 (293 Primary schools inspected)	130 (130 Primary schools inspected under MLA)
No. of inspection reports provided to Council	1 (One inspection reports provided to Council)	1 (One inspection report provided to Council)
No. of tertiary institutions inspected in quarter	1 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	1 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)
Non Standard Outputs:	Inspection report compiled and submitted to Council	Inspection report compiled and submitted to Council
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		4,130
Fuel, Lubricants and Oils		4,410
Maintenance - Vehicles		1,660
Wage Rec't:		
Non Wage Rec't:		10,200
Domestic Dev't:		
Donor Dev't:		
Total	0	10,200

Additional information required by the sector on quarterly Performance

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Salaries for 6 Officers paid ,District Head quarter compound cleaned1 quarterly reports prepared,1 generator maintained and Bank charge paid

Salaries for 6 Officers for the second quarter paid ,District Head quarter compound cleaned for the in the second quarter ,Second quarterly reports prepared, district generator maintained in the second quarter and Bank charge for the second quarter pai

Bank Charges and other Bank related costs		258
Travel inland		1,170
Fuel, Lubricants and Oils		1,440
General Staff Salaries		7,898
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Workshops and Seminars		550
Printing, Stationery, Photocopying and Binding		226
Wage Rec't:	4,344	7,898
Non Wage Rec't:	5,459	4,243
Domestic Dev't:		
Donor Dev't:		
Total	9,804	12,142

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not planned)	20 (20 Km of Mechanised routine maintenance of the following roads; Kyato-Nabwato-Kyakibuta)4 km) in Iwabenge sub county Buseke road (2Km) and Nabutongwa road (2Km)in Kalungu Sub county Kabaale-Kirobe (3Km),Kiti-Nabikakala (2.5Km) and Mabowa-Natita (1KM) in Bukulula Subcounty Yesu Akwagala-Nabakembo-Ssempijja (5 km) in Kyamulibwa subcounty)
Non Standard Outputs:	Saala-Towa (4 km) in Iwabenge sub county Kateera-Kinyerere B (2km) in Kalungu Sub county Buyinja-Natita (2km) in Kalungu subcounty Kalama-Kambulala (2 km) in kyamulibwa subcounty Kyamulibwa A-Kyamulibwa B (2 km) in Kyamulibwa sub county Kiwomya-	supervision and monitoring of the community access roads preparation of workplans and reports for the planned activities in the second quarter

Conditional transfers for Road Maintenance 55,302

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	622	2,489
<i>Domestic Dev't:</i>	13,203	52,813
<i>Donor Dev't:</i>	0	0
Total	13,825	55,302

7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (No Activity Planned for)	0 (No activity planned)
Length in Km of Urban unpaved roads routinely maintained	0 (No activity planned)	<p>58 (Routine mechanised maintenance of 5.1 Km Urban roads in Lukaya TC and Kalungu TC namely;</p> <p>Kalungu-Lusana 2.1 Km Kaatale road 1.1 Km Kasajja-payasi Road 1.8 Km</p> <p>Routine manual maintenance of 53 Km of Urban roads in Lukaya TC and Kalungu TC namely</p> <p>Nabutongwa-Kalungu 1.75 Kalungu-Lusana-Lugazi 6.25 Mugumba-Kisawa-Kasabaale 3.8 Kalungu-Kanika 2.5 Kikukumbi-Kasabaale 3 Galunyu-Lusaana 3.5 Luzira by Pass 2.5 Kalungu Kisaawa 2.5</p> <p>Post office -Kamya 1.3 Walakira 0.6 Sebbowa road 0.3 Bulakati-Lubumba 3 Kalungu-Kasokengo 1.8 Sempiso-Lumbuba 3 Kkulubya road 2.3 Nsanja-Kasokengo 3 Kaguta road 2.3 Bulenzi-Kyananja road 0.6 Keespo road 0.7 Ssendawula 0.2 Tamale road 0.8 Kamada-Mwanje 1 Kityo-Lubumba 1.2 Bulayimu-Mande 3 Kayondo road 0.6 Kabaala-Wagwa 1.2 Muyingwa road 0.5)</p>
Non Standard Outputs:	<p>Labour based maintained roads in Lukaya T.C</p> <p>Post office -Kamya (1.3km) Walakira (0.6 km) Sebbowa road (0.3km) Bulakati-Lubumba (3km) Kalungu-Kasokengo (1.8 km) Sempiso-Lumbuba (3km) Kkulubya road (2.3km) Nsanja-Kasokengo (3km) Kaguta road (2.3km)</p>	<p>preparation of Second quarter workplan and quarterly reports</p> <p>Supervision and monitoring of urban roads under maintenance</p>

Conditional transfers for Road Maintenance

49,568

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	2,231	2,231
Domestic Dev't:	47,338	47,338
Donor Dev't:	0	0
Total	49,568	49,568

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No Activity Planned for)	0 (No activity planned)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (No activity planned)
Length in Km of District roads routinely maintained	<p>242 (Labour based maintained roads: Nabutogwa-Kalungu (3.5 km) Mukoko-Kikonda-Lukerere (6.3km) Kyato-Bulenzi-Kyakibuta (8.6km) Lusango - Kinoni - Kyamulibwa (21km) Kasuula - Lwannede - Bwesa (13.4km) Lukenke - Kabuye - Kaggomba (10.5km) Kitosi-Madalasati-Bulwadda (8.6 km) Lugasa-Kasunga-Kiti (10km) Kyanagolo-Kiweesa (5km) Lumbuba-kitambona-Kiti (4.5 km) Nuo-Kabale town board-Degeya (10.2 km) Lukaya bulingo bukulu (10 km) Degeya-kawule-Kinkukumbi (9.15 km) Kiteredde-Birongo-Nnunda (7 km) Bukiri-Kalumagga-Kigaju (7km) Lwemiwafu-Kiteredde-Birongo (7 km) Lukaya-kansonkego-kyambala-kiwomya (12.3 km) Kaliro-Kakunyu-Kitamba (4 km) Kiryakuyenge-kabaale-Namusujja (4km) Kyamulibwa - Kawaawo - Luvule (10.5km) Kanyogonga-Kabugo-Kasuula ((6 km) Kyamulibwa-Busoga-Towa-lusozi Kasabu-Namuliro (7 km) Kasula-Katali-kalama (12.2 km) Kyagambiddwa Bugomola Towa-semusoga (31.6 km)</p> <p>Routine mechanised roads: Kyamulibwa-Busoga-Towa-lusozi (4 km),)</p>	<p>225 (Mechanised maintenance of the following district roads; Kaliro-Kakunyu-Kitamba10.8 Villamaria-Kitamba-Lukerere15 Degeya-Kawule-Kikukumbi9.15</p> <p>routine labour based maintenance of the following district roads; Kitosi-Madalasati-Bulwadda8.6 Nuo-Kabale town board-Degeya10.2 Ntale -kabungo-Bujubi4.9 Kitante -Kibisi5.1 Kiryakuyenge-kabaale-Namusujja10 Kyamulibwa - Kawaawo - Luvule 10.5</p> <p>Kaliro-Kakunyu-Kitamba Villamaria-Kitamba-Lukerere Degeya-Kawule-Kikukumbi</p> <p>Kyamulibwa-Busoga-Towa-lusozi11 Kyakibuta-Kambulala-Lusozi4.4 Mambaale-Kasembwera-Kiragga-Micucu6.7 Kyagambiddwa Bugomola Towa-semusoga32)</p>
Non Standard Outputs:	Not planned for	preparation and submission of accountabilities and reports for the second quarter supervision and monitoring the maintenance works on the district roads in the second quarter

Conditional transfers for Road Maintenance 96,029

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	87,257	96,029
Donor Dev't:		0
Total	87,257	96,029

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

One Grader maintained.

Servicing ,maintainance,repairs and part replacement of the road unit equipments namely;
the district motor grader, two dump trucks, three double cabins in the second quarter

Machinery and equipment		41,128
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,599	41,128
Donor Dev't:		0
Total	28,599	41,128

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:

Generator fueled and maintained.

Generator fueled and maintained in the second quarter.

Compound cleaned and maintained.

Compound cleaned and maintained in the second quarter.

Contract staff wages for the second quarter paid

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Fuel, Lubricants and Oils		1,500
Maintenance – Other		634
Wage Rec't:		
Non Wage Rec't:	2,291	2,134
Domestic Dev't:		
Donor Dev't:		
Total	2,291	2,134

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of comple

Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of comple

Contract Staff Salaries (Incl. Casuals,		1,605
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Temporary</i>		
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		625
<i>Printing, Stationery, Photocopying and Binding</i>		1,710
<i>Travel inland</i>		8,489
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	
<i>Domestic Dev't:</i>	10,104	13,230
<i>Donor Dev't:</i>		
Total	10,753	13,230

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (No activity planned)	20 (Water quality testing and surveillance for 20 new water facilities not conducted as construction works have not commenced.)
No. of supervision visits during and after construction	0 (The activity not planned for under this code.)	35 (- Supervision visits conducted on projects ready for payment of retention, - Pre-assessment inspection done for bore holes to be rehabilitated this financial Year.)
No. of District Water Supply and Sanitation Coordination Meetings	0 (The activity not planned for under this code.)	02 (1 District Coordination and 1 extension staff meeting held at Kalungu District Headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No activity planned)	00 (The activity not planned for under this code.)
No. of water points tested for quality	0 (The activity not planned for under this code.)	20 (Water quality testing and surveillance for 20 new water facilities not conducted as construction works have not yet commenced.)
Non Standard Outputs:	The activity not planned for under this code.	Water quality testing and surveillance for 20 new water facilities as construction works have not yet commenced.
<i>Printing, Stationery, Photocopying and Binding</i>		1,710
<i>Travel inland</i>		2,588
<i>Fuel, Lubricants and Oils</i>		3,514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	7,813
<i>Donor Dev't:</i>		
Total	0	7,813

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (8 soft ware activities tconducted during the FY.)	04 (software activities conducted during the quarter.)
No. of water user committees formed.	15 (15 Water user committees formed)	20 (20 water user committees for new water sources formed and trained.)
No. of water and Sanitation promotional events undertaken	31 (31 Water and Sanitation promotionla events undertaken)	31 (1 baseline survey, 4 advocacy meetings at Sub County Level Conducted,20 Water user committees formed,20 water user committees trained,32 water user committees reinstated,1 district coordination committee and 1 extension staff meeting conducted,)
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	20 (20 water user committees for new water sources established and trained.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	00 (The activity not planned for.)
Non Standard Outputs:	Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS vil	Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS vil
<i>Travel inland</i>		8,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,580	8,489
<i>Donor Dev't:</i>		
Total	6,580	8,489

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and community led total sanitation in Kalungu and Bukulula Sub Counties , baseline surveys will be implemented in Kyamulibwa and Kalungu Sub Countie and Sanitation week/community days activities will be conducted in Bukulula sub	Home improvement campaign and community led total sanitation in Kalungu and Bukulula Sub Counties , baseline surveys will be implemented in Kyamulibwa and Kalungu Sub Countie and Sanitation week/community days activities will be conducted in Bukulula sub
<i>Travel inland</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Superv	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Superv	
General Staff Salaries			3,311
Workshops and Seminars			1,600
Books, Periodicals & Newspapers			0
Small Office Equipment			39
Bank Charges and other Bank related costs			288
Information and communications technology (ICT)			30
Travel inland			75
Fuel, Lubricants and Oils			692
Wage Rec't:	9,984		3,311
Non Wage Rec't:	8,633		2,723
Domestic Dev't:			
Donor Dev't:			
Total	18,617		6,034

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (No Activity Planned for)	3 (Supported Tree Farmers in Forestry Enhancement in , Bukulula tree Farm Enhancement)
Area (Ha) of trees established (planted and surviving)	15 (1 Ha planted with tree cover in Kalungu District. Area of Land planted with Tree cover in kalungu District Restoration of kalungo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	2 (1.698 Ha planted with tree cover in in kakwazi, kabale and Nnalunya in kyamulibwa and Bukulula sub counties in support tree farmer with in kalungu DistrictKalungu District.)

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

quarterly effective and efficient coordination and management within the district and line ministries

quarter two forestry effective and efficient coordination and compliance monitoring at nabijjoka, kalongo

500 tree seedlings procured and planted during the Quarter

coordinated with NFA, Entebbe Land office on matters of Kalongo LFR ownership

Advertising and Public Relations		1,475
Workshops and Seminars		3,600
Printing, Stationery, Photocopying and Binding		275
Telecommunications		30
Travel inland		1,881
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	7,368	8,311
Domestic Dev't:	15,050	
Donor Dev't:		
Total	22,418	8,311

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	4000 (Valley Dam Design Developed Communities Mobilised and Trained)	0 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)
No. of Agro forestry Demonstrations	0 ()	1 (supoted 1 demo agroresty by MAMUDEG a Community Driven Development Demonestration at mabuye on Soil Covervation and agro ohards in Bukulula su Count)
Non Standard Outputs:	conducting training workshops for farmer plantation management,SWC	Valley Dam Design Developed

14 Communties in Bwesa and Bugomola Mobilise and sentised Reviewd
2 Water Use Committees to manage the vallay dams Constructed for Cor the Community ownersip formed and trained compriasing of 14 memebers each village sele

Workshops and Seminars		0
Travel inland		288
Fuel, Lubricants and Oils		108
Wage Rec't:		
Non Wage Rec't:	5,550	396
Domestic Dev't:	49,892	
Donor Dev't:		
Total	55,442	396

Output: Community Training in Wetland management

No. of Water Shed Management	4 (Formulate and train Water Shed management	2 (Formulation and training for Water Shed
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Committees formulated	Committees)	management Committees in Iwabenge and Kyamulibwa Sub counties)
Non Standard Outputs:	conduct compliance monitorings of wetlands	District action plan being aggregated
	Review Project Briefs and Application of wetland permits	
	Develop district Wetland Policies	
Workshops and Seminars		830
Printing, Stationery, Photocopying and Binding		105
Fuel, Lubricants and Oils		140
Wage Rec't:		
Non Wage Rec't:	627	1,075
Domestic Dev't:	12,551	
Donor Dev't:		
Total	13,178	1,075

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed	2 (Action plans for Lwabenge and kyamulibwa developed)
	Lauching of Lake Shore Water Hyacinth Control and Management	
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites	
	Development Rearing tanks for Biological Control and management of Water Hyacinth	
	Purchase of Motor Boat Engines)	
Area (Ha) of Wetlands demarcated and restored	5 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites carried to Q3 due procurement but the communities have been fully trained and prepared to control water hyacinth control 315 fishermen trained)
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	conducted Lauching LVEMPII projects in water hyacinth, Valley Dam At Bugomola and Kalumaga, Restoration of kalongo forest Reserve and MAMUDEG CDD in Bukulula
	Lauching of Lake Shore Water Hyacinth Control and Management	
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites	
	Development Rearing tan	
Advertising and Public Relations		0
Workshops and Seminars		1,700
Printing, Stationery, Photocopying and Binding		43
Travel inland		2,452

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,201	4,195
<i>Domestic Dev't:</i>	9,450	
<i>Donor Dev't:</i>		
Total	26,651	4,195

8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,201	4,195
<i>Domestic Dev't:</i>	9,450	
<i>Donor Dev't:</i>		
Total	26,651	4,195

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

No. of new land disputes settled within FY	15 (Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, Land Tittling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council data collection, reviewing, ananalysis and storage Physical planning sittings and reviews)	0 (ctivity Carrried forward to second Quarter as Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, required procurement Proceedure which not yet under taken. Land Tittling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council , data collection, reviewing, ananalysis and storage are conducted on physical planning commiteee sitings yet in a quarter sit once hence carried foreward to second quarter.)
Non Standard Outputs:	sensitation of stakeholders and followups purchase of Pillers/markstones for Boundary opening Purchase of Geographical Positioning Staation Physical Planing Committee siting hire of Total Station in in Bounadary opening	conducted office coordination NFA and Entebbe Land office for coodimates retrieval of kalongo LFR
<i>Travel inland</i>		698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,162	698
<i>Domestic Dev't:</i>	3,875	
<i>Donor Dev't:</i>		
Total	5,037	698

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Havesting of Storm water and use on farm plus promotion of Energy Saving Stoves- l2pots Lorena energy saving stove with one fire	Monitored MAMUDEG Under Community Driven Development to restore natural Resources such as fruit tree Growing, Soil conservation through Havesting of Storm water and use on farm plus promotion of Energy Saving Stoves- l2pots Lorena energy saving stove wi
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,842	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Donor Dev't:		0
Total	13,842	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 Staff salaries paid at District level and subcounties I.e Kalungu,Kyamulibwa,Lwabenge,and Bukulula. 6 CDOs facilitated with operational funds in Bukulula,Kyamulibwa,Lwabenge Community groups supported in their Income generating activities	6 staff salaries paid at district level and subcounties 6 CDOS facilitated with operational funds in lwabenge ,bukulula,kyamulibwa kalungu s/c and T/C Bank charges paid secretary for gender facilitated with fuel
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General Staff Salaries		11,626
Bank Charges and other Bank related costs		150
Travel inland		0
Fuel, Lubricants and Oils		800
Donations		9,967
Wage Rec't:	4,407	11,626
Non Wage Rec't:	1,735	950
Domestic Dev't:	10,709	9,967
Donor Dev't:		
Total	16,851	22,542

Output: Probation and Welfare Support

No. of children settled	2 (4 children resettled in Lukaya -4 children resettled in Kyamulibwas/ -5resettled in Bukulula s/c.)	2 (2 children resettled one in kalungu t/c and bukulula)
Non Standard Outputs:	2 Sensitizations on Sexual and Gender Based Violence held in Kyamulibwa & Lwabenge S/Cs.	96 house holds followed on Economic strengthening Groups 46 domestic cases followed

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:* 3,840 0**Total** 4,590 0**Output: Social Rehabilitation Services**

Non Standard Outputs:

3 PWD groups facilitated with Special grant funds to implement IGA projects in Lwabenge & Kalungu S/C.

3 PWD groups facilitated to implement IGAS in Bukulula s/c and Lukaya

Workshops and Seminars 3,663*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 3,663 3,663*Domestic Dev't:**Donor Dev't:***Total** 3,663 3,663**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

6 (6 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)

6 (6 CDOS provided with support supervision : 1 in kalungu S/C ,Bukulula s/c Lukaya ,Kalungu t/c and Kyamulibwa)

Non Standard Outputs:

No activity planned

3 SETS OF Bank charges paid

Travel inland 487*Wage Rec't:**Non Wage Rec't:* 875 487*Domestic Dev't:**Donor Dev't:***Total** 875 487**Output: Adult Learning**

No. FAL Learners Trained

145 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,100 in Kalungu s/c,100 in Kyamulibwa s/c,80 in Lukaya,100 in Kalungu T.C.)

120 (120 LEARNERS IN BUKULULA S/C)

Non Standard Outputs:

4 classes provided with support supervision in Lukaya & Kalungu T/Cs
4 classes provided with scholarstic materials in Lukaya and Kalungu T/Cs.4 classes provided with support supervision in Bukullulas/c
4 classes provided with scholarstic materials in Bukulula*Workshops and Seminars* 1,000*Printing, Stationery, Photocopying and Binding* 346*Travel inland* 577*Wage Rec't:**Non Wage Rec't:* 1,923 1,923

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	1,923	1,923
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (2 Children cases (Juveniles) handled and settled)	1 (1 juvenile case handled in kalungu T/C)
Non Standard Outputs:	1 Public private partnership meeting held with OVC service providers at District level. 2 Youth groups supported in Kyamulibwa,Bukulula S/C. 23 youth projects mapped in Kalungu s/c,Kalungu T/C ,Bukulula,Lukaya,Lwabenge,Kyamulibwa.	1OVC circle meeting held in kyamulibwa s/c 1monitoring visit to 23 youth groups in Kyamulibwa,Kalungu/c,Kalungu/c,Lukaya and Bukulula to obtain GPS coordinates

Bank Charges and other Bank related costs		0
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Travel inland		0
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Donations		0
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Wage Rec't:

Non Wage Rec't:	1,324	0
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Domestic Dev't:	20,126	0
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Donor Dev't:		
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Total	21,450	0
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Output: Support to Youth Councils

No. of Youth councils supported	0 ()	0 (Activity to be done in third quarter)
Non Standard Outputs:	1 District Youth council meeting held.	No activity done

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	702	0
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Domestic Dev't:		
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Donor Dev't:		
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Total	702	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamulibwa.)	0 (N/A)
Non Standard Outputs:	3 District Disability council leaders supported to attend National Disability day in Kampala.	3 District Disability council leaders supported to attend National Disability day in Kayunga

Travel inland		603
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Wage Rec't:

Non Wage Rec't:	351	603
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Domestic Dev't:		
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	351	603
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Output: Work based inspections

Non Standard Outputs:	No activity planned.	No activity done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0

Output: Labour dispute settlement

Non Standard Outputs:	5 LABOR CASES FOLLOWED UP IN BUKULULA & LUKAYA T/C.	2 LABOUR CASES FOLLOWED AND SETTLED IN LUKAYA T/C
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	0

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)	1 (1 women council supported i.e Kyamulibwa s/c to train women leaders in soap making)
Non Standard Outputs:	1 review meeting held at District level.	1 review meeting held at District level.
<i>Travel inland</i>		1,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,634	1,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,634	1,032

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter.	Salaries of the two District Planning Unit staff paid on monthly basis
	Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities	Quarter One Budget Performance Progress Report Prepared and Submitted to MoFPED
<i>General Staff Salaries</i>		6,456
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,860
<i>Fuel, Lubricants and Oils</i>		4,495
<i>Wage Rec't:</i>	6,400	6,456
<i>Non Wage Rec't:</i>	1,625	7,355
<i>Domestic Dev't:</i>	930	0
<i>Donor Dev't:</i>		
Total	8,956	13,811

Output: District Planning

No of qualified staff in the Unit	3 (3 Qualified staff in Planning Department)	2 (Two Qualified staff in Planning Department)
No of Minutes of TPC meetings	3 (3 Sets of TPC minutes in place)	3 (Three Sets of TPC minutes in place)
No of minutes of Council meetings with relevant resolutions	1 (1 Council sitting held)	0 (No Council sitting held in te Quarter.)
Non Standard Outputs:	Budget framework paper prepared.	Quarter One Budget Performance Progress Report prepared and submitted to the Ministry of Finance, Planning and Economic Development
<i>Workshops and Seminars</i>		1,040
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,080

Output: Statistical data collection

Non Standard Outputs:	N/a	Finalization of National Population and Housing Census activities like report preparation and submission to UBOS.
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Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		0
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		900
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		900
Domestic Dev't:		
Donor Dev't:		
Total	0	900

Output: Demographic data collection

Non Standard Outputs:	Population issues integrated development workplans both at higher & LLG level	No Activity implemented in the quarter.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	244	0
Domestic Dev't:		
Donor Dev't:		
Total	244	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects and programmes monitored	Projects and programmes monitored
Travel inland		3,794
Fuel, Lubricants and Oils		2,753
Wage Rec't:		
Non Wage Rec't:	5,769	6,547
Domestic Dev't:	930	
Donor Dev't:		
Total	6,699	6,547

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 598 Kalungu District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries of internal Audit staff paid	
General Staff Salaries		2,678
Printing, Stationery, Photocopying and Binding		240
Telecommunications		50
Travel inland		350
Fuel, Lubricants and Oils		1,000
Wage Rec't:	5,949	2,678
Non Wage Rec't:		1,640
Domestic Dev't:		
Donor Dev't:		
Total	5,949	4,318

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,563,124	2,126,217
Non Wage Rec't:	829,040	829,040
Domestic Dev't:	312,842	312,842
Donor Dev't:		
Total	3,352,666	3,352,666

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for.	Lower local governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	0	The departments faces a challenge of limited funds and transport to run its activities on time
	Funeral expenses for public officers and their families (as per standing orders) met.			
	Court awards of the District paid.			

Expenditure

211101 General Staff Salaries	411,145	133,587	32.5%		
221007 Books, Periodicals & Newspapers	1,500	477	31.8%		
221009 Welfare and Entertainment	6,000	1,000	16.7%		
221010 Special Meals and Drinks	1,000	954	95.4%		
221011 Printing, Stationery, Photocopying and Binding	1,051	885	84.2%		
221014 Bank Charges and other Bank related costs	426	688	161.4%		
221017 Subscriptions	2,500	1,000	40.0%		
222001 Telecommunications	800	250	31.3%		
223005 Electricity	1,000	450	45.0%		
225001 Consultancy Services- Short term	12,723	3,014	23.7%		
226001 Insurances	10,120	10,115	100.0%		
227001 Travel inland	11,072	12,289	111.0%		
227004 Fuel, Lubricants and Oils	9,411	3,500	37.2%		
228002 Maintenance - Vehicles	4,388	3,865	88.1%		
228003 Maintenance – Machinery, Equipment & Furniture	500	892	178.4%		
282101 Donations	3,300	2,250	68.2%		
Wage Rec't:	411,145	Wage Rec't:	133,587	Wage Rec't:	32.5%
Non Wage Rec't:	102,031	Non Wage Rec't:	41,629	Non Wage Rec't:	40.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	513,176	Total	175,216	Total	34.1%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Human Resource Management**

0 In adequate funding.

Non Standard Outputs:	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,240	4,360	35.6%
227001 Travel inland	6,000	6,400	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,640	10,760	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,640	10,760	52.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	No (Policy not in place but work plan available)	#Error	Inadquate funding
No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	33.33	
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintainance of projects and environment management	Staff training carried out		

Expenditure

221003 Staff Training	21,171	7,870	37.2%
221014 Bank Charges and other Bank related costs	0	228	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,171	8,098	38.3%
Donor Dev't:		0	0.0%
Total	21,171	8,098	38.3%

Output: Supervision of Sub County programme implementation

% age of LG establish	55 (55% of the LG established)	48 (55 % of the LG established)	87.27	Inadquate funding
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

posts filled) posts filled) posts filled) and transport facilities

Non Standard Outputs: 6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter Support supervision and monitoring made

Expenditure

227001 Travel inland	6,500	6,075	93.5%
227004 Fuel, Lubricants and Oils	12,060	6,625	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,160	12,700	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,160	12,700	66.3%

Output: Local Policing

Non Standard Outputs: Community sensitization on community policing done, Security ensured at the District Headquarters District premises guarded by the police and security provided to all the district premises 0 All activities done as per the work plan

Expenditure

227001 Travel inland	3,200	2,400	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	2,400	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	2,400	75.0%

Output: Records Management

Non Standard Outputs: District records managed and registry operationalised, stationary procured N/A 0 Under staffing

Expenditure

227001 Travel inland	1,000	515	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,730	515	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,730	515	29.8%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased 0 (Nil) 0 (Nil) 0 In adequate funding

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221008 Computer supplies and Information Technology (IT)	0	750		N/A
221009 Welfare and Entertainment	300	695		231.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	130		13.0%
221014 Bank Charges and other Bank related costs	754	853		113.1%
222001 Telecommunications	1,000	200		20.0%
211101 General Staff Salaries	45,193	33,932		75.1%
227001 Travel inland	3,600	4,090		113.6%
227004 Fuel, Lubricants and Oils	6,400	1,570		24.5%
Wage Rec't:	45,193	Wage Rec't: 33,932	Wage Rec't:	75.1%
Non Wage Rec't:	21,426	Non Wage Rec't: 14,028	Non Wage Rec't:	65.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	66,619	Total 47,959	Total	72.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	45327450 (Other Local revenue sources totaled to for first quarter 26,726,580 and shs 18,600,870 for second quarter.)	32.74	The departmental vehicle is in a poor state which hinders adequate local revenue mobilisation and collection.
Value of LG service tax collection	68927000 (Shs.68927000 collected from Local Service Tax)	66767200 (Cumulatively Local Service Tax collected for the two Quarters totalled to 66,767,200 (LST from civil service and the private institutions).)	96.87	
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Local revenueBudget achieved and review meetings held.	Cumulatively total Local revenue collected by 31/12/2014 totaled to 112,094,650.Two review staff meetings conducted by end of second quarter.		

Expenditure

221002 Workshops and Seminars	1,000	220		22.0%
221010 Special Meals and Drinks	800	450		56.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	106		10.6%
227001 Travel inland	6,732	3,597		53.4%
227004 Fuel, Lubricants and Oils	3,000	1,511		50.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,932	Non Wage Rec't: 5,884	Non Wage Rec't:	39.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,932	Total 5,884	Total	39.4%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	30/12/2014 (Budget conference in which priorities are identified was done)	#Error	No major challenges met since activities were achieved as per the plan.
Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for fy 2015/2016 approved by Council by 15/05/2015)	30/12/2014 (One annual workplan and budget for 2014/15 prepared and approved by council on 31/05/2014. The department collected proposals for financial year 2015/16 from other departments to start compiling annual budget estimates.)	#Error	
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	The department organised the budget conference to identify priorities for compiling budget and workplan.		

Expenditure

221001 Advertising and Public Relations	300	100	33.3%
221009 Welfare and Entertainment	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	566	56.6%
227001 Travel inland	2,000	830	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,100	2,096	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,100	2,096	34.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	31/12/2014 (A set of annual final accounts for 2013/2014 submitted to the Auditor General Masaka by 29/09/2015. First and second quarter financial reports prepared and submitted to the chief executive and DEC.)	#Error	Activities implemented as planned.
Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	Books of accounts and Bank reconciliation statements for all departments for the quarter prepared. Monthly returns of all revenues compiled and submitted to relevant authorities.		

Expenditure

221011 Printing, Stationery,	1,399	524	37.4%
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*Photocopying and Binding*

222001 Telecommunications	500	50	10.0%
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227001 Travel inland	2,000	2,303	115.1%
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227004 Fuel, Lubricants and Oils	500	720	144.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,681	Non Wage Rec't:	3,596	Non Wage Rec't:	53.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,681	Total	3,596	Total	53.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salary of clerk to council paid,urgent at arms paid	Salaries of clerk to council paid for the two quarters	0	There was no council meeting held due to absence of the district speaker and the deputy speaker has been seriously sick since october 20 14 hence un able to stand in during the absenceof the speaker.
	Councilors allowences paid	Councilors allowences paid for two quarters		
	Topup allowance paid	One committee meeting organised		
	council and committee meetings organised			
	Speaker and deputy speaker facilitated.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	150	50.0%
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221007 Books, Periodicals & Newspapers	400	555	138.8%
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221011 Printing, Stationery, Photocopying and Binding	1,000	798	79.8%
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221012 Small Office Equipment	496	209	42.2%
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221014 Bank Charges and other Bank related costs	700	673	96.2%
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222001 Telecommunications	600	200	33.3%
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227001 Travel inland	3,198	1,400	43.8%
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227004 Fuel, Lubricants and Oils	8,400	3,269	38.9%
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	56,813	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,551	<i>Non Wage Rec't:</i>	7,255	<i>Non Wage Rec't:</i>	46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,364	Total	7,255	Total	10.0%

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation committee meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated procurement work plan made	Three contracts committee meetings held one evaluation done No advert was made Two quarterly report to PPDA and other entities made	0	One contracts committee meetings was held because the contracts for the district contracts committee members expired in september and there was a delay in the approval of the new committee.
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Expenditure

211103 Allowances	3,680	920	25.0%
221001 Advertising and Public Relations	4,000	1,900	47.5%
221008 Computer supplies and Information Technology (IT)	200	197	98.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,320	26.4%
222001 Telecommunications	250	70	28.0%
227001 Travel inland	3,000	4,585	152.8%
227004 Fuel, Lubricants and Oils	2,000	946	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,661	9,938	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,661	9,938	53.3%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited confirmed staff handled Disiplinary cases Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Laptop procured. Commission board room renovated	36 Staff recruited under road gangs 158 Staff confirmed No Disiplinary cases handled No Study leave granted Retainer fees paid to four members of the District service commission monthly 110 resignation cases handled 1 acting appointment renewed	0	Activitks where done as per the work plan because all the funds where received as planned.
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Expenditure

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211101 General Staff Salaries	24,523	9,000	36.7%	
211103 Allowances	10,400	4,678	45.0%	
221001 Advertising and Public Relations	3,500	960	27.4%	
221004 Recruitment Expenses	1,615	1,052	65.1%	
221007 Books, Periodicals & Newspapers	400	119	29.6%	
221008 Computer supplies and Information Technology (IT)	2,700	450	16.7%	
221009 Welfare and Entertainment	2,400	1,150	47.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	460	46.0%	
222001 Telecommunications	600	320	53.3%	
227001 Travel inland	2,006	1,292	64.4%	
227004 Fuel, Lubricants and Oils	5,900	525	8.9%	
Wage Rec't:	24,523	Wage Rec't: 9,000	Wage Rec't: 36.7%	
Non Wage Rec't:	32,021	Non Wage Rec't: 11,006	Non Wage Rec't: 34.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,544	Total 20,006	Total 35.4%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	2 (One land board meeting held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	50.00	Inadquate funding, lack of office space and under staffing
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	4 (2 Land board meetings held Customary tenure converted to freehold. One Extension of Lease carried 12 fresh land leasehold applications processed and approved. 2 Land application submitted but not cleared)	13.33	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211103 Allowances	3,240	3,034	93.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,063	106.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	622	300	48.2%	
227001 Travel inland	1,140	800	70.2%	
227004 Fuel, Lubricants and Oils	2,400	1,200	50.0%	

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,402	<i>Non Wage Rec't:</i>	6,397	<i>Non Wage Rec't:</i>	76.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,402	Total	6,397	Total	76.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	1 (N/A)	25.00	Failure by the auditees to honour the invitation of the meetings ,continuous absence of the district internal auditor to the meetings due to failure for him to be facilitated.
No.of Auditor Generals queries reviewed per LG	1 (4 internal audit Report discussed 1 auditor general's report discussed 16 PAC meetings held)	1 (11 internal audit Report examined 1 auditor general's report discussed 10 PAC meetings held All committee allowences paid 3 reports compiled and submitted to internally to relevant offices.)	100.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211103 Allowances	12,163	6,240	51.3%
221009 Welfare and Entertainment	900	480	53.3%
221011 Printing, Stationery, Photocopying and Binding	597	200	33.5%
227001 Travel inland	347	308	88.8%
227004 Fuel, Lubricants and Oils	1,600	800	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,057	8,028	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,057	8,028	50.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC memberes activities facilitated.	Monthly salaries for LCIII C/Perssons paid District Executive Committee District Councillors' Gratuity paid DEC memberes activities facilitated.	0	Activities where done as planned
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Expenditure

211101 General Staff Salaries	111,946	41,184	36.8%
221007 Books, Periodicals & Newspapers	540	200	37.0%
227001 Travel inland	4,653	1,953	42.0%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227004 Fuel, Lubricants and Oils	7,513	6,198	82.5%
228002 Maintenance - Vehicles	2,520	3,233	128.3%

Wage Rec't:	111,946	Wage Rec't:	41,184	Wage Rec't:	36.8%
Non Wage Rec't:	53,253	Non Wage Rec't:	11,584	Non Wage Rec't:	21.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,199	Total	52,768	Total	31.9%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held 6 Council sittings/sessions held	3 standing meetings held	0	The committee meeting do not come to the conclusions because of the use of unruly language.
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Expenditure

211103 Allowances	10,800	6,600	61.1%
227001 Travel inland	13,680	2,760	20.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,480	Non Wage Rec't:	9,360	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,480	Total	9,360	Total	38.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries of all staff paid on a monthly basis	N/A	0	No funds were released from NAADS Secretariat.
	Technologies on Maize seeds; Bean seeds; Coffee Seedlings; Banana plantlets; Poultry; Poultry feeds; Pigs & Piglets, Fertilizers, Spray pumps supplied to farmers.			

Expenditure

211101 General Staff Salaries	98,345	51,240	52.1%
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	98,345	<i>Wage Rec't:</i>	51,240	<i>Wage Rec't:</i>	52.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	120,202	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	218,547	Total	51,240	Total	23.4%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1-1 replacement laptop procured for the production office. 2-12 staff meetings held at District Hq. 3-4 quarterly reports delivered at MAAIF. 4-Salaries paid to production staff. 5-Field staff production activities monitored in 6LLGs.	N/A	0	Funds are still inadequate to support field activities.
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Expenditure

211101 General Staff Salaries	12,869	43,081	334.8%		
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%		
221014 Bank Charges and other Bank related costs	200	171	85.4%		
227001 Travel inland	2,240	2,212	98.8%		
227004 Fuel, Lubricants and Oils	5,850	10,246	175.1%		
Wage Rec't:	12,869	Wage Rec't:	43,081	Wage Rec't:	334.8%
Non Wage Rec't:	8,690	Non Wage Rec't:	7,139	Non Wage Rec't:	82.1%
Domestic Dev't:	3,000	Domestic Dev't:	5,590	Domestic Dev't:	186.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,559	Total	55,809	Total	227.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (N/A)	0	Lack of transport facilities. Lack of field extension staff.
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	1- Crop disease and pest control carried out.	N/A
	2- Agricultural data collected from 6LLGs.	
	2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified.	
	3- Plant Nurseries inspected and certified.	
	4- 7 soil testing kits procured.	
	5- Banana diseases and pest control trained.	
	6- One laptop procured.	

Expenditure

221002 Workshops and Seminars	2,240	2,057	91.8%
224001 Medical and Agricultural supplies	4,519	802	17.7%
227001 Travel inland	1,500	2,518	167.9%
227004 Fuel, Lubricants and Oils	2,000	1,929	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,840	5,575	95.5%
Domestic Dev't:	4,519	1,731	38.3%
Donor Dev't:		0	0.0%
Total	10,359	7,306	70.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	450 (150 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	3779 (1,238 goats and 587cattle were inspected in slaughter slabs in the district.)	839.78	Lack of field extension staff. Lack of transport facilities and equipment.
	Statistical data on slaughters collected from Lukaya T.C slaughter slab.)			
No of livestock by types using dips constructed	0 (No activity planned)	0 (N/A)	0	
No. of livestock vaccinated	0 (No activity planned)	0 (N/A)	0	

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3-1 Laptop procured 4- 1 Office filing cabinet procured. 5-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 6- On farm training and farm visits of poultry farmers carried out in 6LLGs. 7- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production.	N/A
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Expenditure

221002 Workshops and Seminars	2,240	2,135	95.3%
227001 Travel inland	2,000	280	14.0%
227004 Fuel, Lubricants and Oils	1,500	1,593	106.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,840	3,134	53.7%
Domestic Dev't:	4,519	875	19.4%
Donor Dev't:		0	0.0%
Total	10,359	4,009	38.7%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (N/A)	0	Lack of field extension staff. Lack of transport facility and field equipment.
Quantity of fish harvested	0 (Activity not planned)	10161 (Fish harvested from; Bulingo 299kgs Kalangala 1182kgs Kamuwunga 1257kgs)	0	
No. of fish ponds stocked	0 (Activity not planned)	52 (N/A)	0	
Non Standard Outputs:	1.Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2.One Laptop procured. 3.Good aquaculture (pond) management practices trained. 4.Fish baseline data collected 5. Monitoring Control patrols carried out to curb illegal fishing markets	N/A		

Expenditure

221002 Workshops and Seminars	2,030	1,321	65.0%
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221008 Computer supplies and Information Technology (IT) 0 3,000 N/A

227001 Travel inland 1,773 1,500 84.6%

227004 Fuel, Lubricants and Oils 1,250 1,336 106.9%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 5,153 Non Wage Rec't: 4,156 Non Wage Rec't: 80.7%

Domestic Dev't: 3,018 Domestic Dev't: 3,000 Domestic Dev't: 99.4%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 8,171 Total 7,156 Total 87.6%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses 0 (Not planned) 0 (N/A) 0 Funds were not enough to carry out all the planned activities.

No of businesses inspected for compliance to the law 20 (20 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula) 15 (10 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula) 75.00

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (Activity not planned) 0 (N/A) 0

No of awareness radio shows participated in 0 (Activity not planned) 0 (N/A) 0

Non Standard Outputs: 1- 2 SACCO committees and staff trained. N/A
2- 3 Annual and Quarterly SACCO audits carried out.
3- 2 New Cooperatives Societies registered.
4- 2 Value Addition Facilities inspected.

Expenditure

221002 Workshops and Seminars 400 250 62.5%

227001 Travel inland 400 350 87.5%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 1,000 Non Wage Rec't: 600 Non Wage Rec't: 60.0%

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 1,000 Total 600 Total 60.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed No (Not planned) no (N/A) #Error Inadequate funding to the sector.

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of value addition facilities in the district	24 (statistical data collected on number of value addition facilities in the District.)	3 (N/A)	12.50	
No. of producer groups identified for collective value addition support	0 (Not planned)	0 (N/A)	0	
No. of opportunities identified for industrial development	2 (Not planned)	0 (N/A)	.00	
Non Standard Outputs:	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county	N/A		

Expenditure

221002 Workshops and Seminars	4,100	6,200	151.2%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221014 Bank Charges and other Bank related costs	350	200	57.1%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,800	800	44.4%
227004 Fuel, Lubricants and Oils	2,300	1,300	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,050	8,800	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,050	8,800	97.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 DHO's office did not receive PHC funding

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaaju HC II</p> <p>DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant</p> <p>Monitoring of PNEPs & PFP performance in the District</p> <p>MTRACK DATA COLLECTED</p> <p>Lukaya Health Centre _ Uganda Cares accredited as an ART Centre</p> <p>177200 OPD cases to be seen, 8850 patients to be admitted in Health facilities,8860 mothers to visit ANC atleast once,8594deliveries to be conducted, 7620 children to receive DPT3, Weekly surveillance to be done,1158 VHTs to be monitored,20400 Safe male circumcissions to be conducted, 51000 people to receive VCT, 2550 mothers to receive PMTCT</p>	<p>168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management</p> <p>Nabutongwa HC II Kyamulibwa HC III Kabale HC III</p> <p>Kigasa HC II Bukulula HC IV and HSD Management</p> <p>Kiti HC III Lukaya HC II</p>		
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Expenditure

211101 General Staff Salaries	1,333,345	654,030	49.1%
211103 Allowances	200,339	70,803	35.3%
221002 Workshops and Seminars	26,000	14,794	56.9%
221007 Books, Periodicals & Newspapers	5,241	175	3.3%
221008 Computer supplies and Information Technology (IT)	5,500	300	5.5%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

221009 Welfare and Entertainment	6,000	500	8.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	7,768	77.7%
221012 Small Office Equipment	4,500	225	5.0%
221014 Bank Charges and other Bank related costs	2,400	1,170	48.7%
222001 Telecommunications	9,000	300	3.3%
227001 Travel inland	55,000	22,200	40.4%
227004 Fuel, Lubricants and Oils	85,000	25,337	29.8%
228002 Maintenance - Vehicles	19,016	475	2.5%

Wage Rec't:	1,333,345	Wage Rec't:	654,030	Wage Rec't:	49.1%
Non Wage Rec't:	26,017	Non Wage Rec't:	15,258	Non Wage Rec't:	58.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	474,959	Donor Dev't:	128,789	Donor Dev't:	27.1%
Total	1,834,320	Total	798,077	Total	43.5%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0	PUSH system used by NMS which leads to some health facilities receiving un required supplies than the disease burden
Value of health supplies and medicines delivered to health facilities by NMS	307119292 (worth of health supplies and medicines delivered to health facilities by NMS)	82306689 (82306689.4 worth of health supplies and medicines delivered to health facilities by NMS)	26.80	
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207 (Kalungu District received medical supplies and drugs worth 287,902,000 from NMS)	106042433 (Kalungu District received medical supplies and drugs worth 106042433 from NMS)	39.43	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling		

Expenditure

224001 Medical and Agricultural supplies	752,153	188,349	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	752,153	188,349	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	752,153	188,349	25.0%

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	15000 (15000 in-patient cases visited Villa Maria Hospital)	2103 (Cumulatively 2103 Inpatients visited villa maria by end of Quarter 2)	14.02	Some fee that is charged which leads to some patients go to Masaka Regional referral
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	5961 (Cummulatively 5961 out patients visited Villa maria Hospital by end of quarter two)	39.74	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 DELIVERIES CONDUCTED)	645 (Cummulatively 645 DELIVERIES CONDUCTED)	43.00	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263318 Conditional transfers for NGO Hospitals	128,364	89,915	70.0%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	128,364	89,915	Non Wage Rec't:	70.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	128,364	89,915	Total	70.0%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (30000 PD PATIENTS visited NGO Health facilities)	22696 (22696 OPD PATIENTS visited NGO Health facilities)	75.65	User fee costs which leads to movement of patients to Masaka regional referrals
Number of inpatients that visited the NGO Basic health facilities	4500 (4500 Patients admitted in NGO health facilities)	2932 (Cumm 2932 Patients admitted in NGO health facilities)	65.16	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted)	677 (Cumm 677 deliveries conducted in NGO health facilities)	67.70	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised)	720 (720 children immunised conducted in NGO health facilities)	48.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	133,712	43,647	32.6%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	133,712	43,647	Non Wage Rec't:	32.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	133,712	43,647	Total	32.6%

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

Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	593373 (593373 out patients visited government health facilities)	494.48	All health workers trained, lack of inpatient facilities, inadequate staff
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)	100.00	houses and lack of theatre materials
No. of children immunized with Pentavalent vaccine	4000 (4000 children immuned with pentavalent)	1898 (1898 children immuned with pentavalent)	47.45	
% age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	68 (68% sof approved posts of health workers filled)	90.67	
Number of inpatients that visited the Govt. health facilities.	45000 (45000 patients admitted in government health units)	947 (cumm 947 patients admitted in government health units)	2.10	
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0	
Number of trained health workers in health centers	168 (168 health workers trained)	168 (168 health workers trained)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	975 (Cumm 975 deliveries conducted)	54.17	
Non Standard Outputs:	Funds transfferred to Government Health facilities	Funds transfferred to Government Health facilities		

Expenditure

263101 LG Conditional grants	65,827	29,682	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,827	29,682	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,827	29,682	45.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C	990 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C	91.75	The District has a gap of 163 teachers that need to be filled inorder to improve the quality of education
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)		in the District.
No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	990 (990 teachers paid their salaries for October, November and December.)	91.75	
Non Standard Outputs:	PLE monitored	two Police storage stations manned well by education staff.		

Expenditure

211101 General Staff Salaries	6,419,347	2,955,459	46.0%
Wage Rec't:	6,419,347	Wage Rec't: 2,955,459	Wage Rec't: 46.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,419,347	Total 2,955,459	Total 46.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	450 (450 students passing in grade I)	0 (Results are released in third quarter.)	.00	The department does not have sound means of transport.
No. of student drop-outs	100 (100 students dropped out)	50 (50 students dropped out)	50.00	
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE)	100.00	
No. of pupils sitting PLE	4589 (4589 Pupils sitting PLE)	4950 (4950 Pupils sitting PLE)	107.87	
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated		

Expenditure

263101 LG Conditional grants	507,922	238,097	46.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	507,922	Non Wage Rec't: 238,097	Non Wage Rec't: 46.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	507,922	Total 238,097	Total 46.9%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for next financial year)	0	Works delayed to start due to delayed procurement as a result of having no contracts committee.
No. of classrooms constructed in UPE	8 (8 classrooms built in 4 primary schools namely; Bulungibwabazadde in Kalungu S/C Butawata P/S and Kitosi MTBN in Kyamuliibwa S/C Namuliro Quran in Lwabenge S/C)	0 (Works delayed to start due to delayed procurement as a result of having no contracts committee.)	.00	
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of repairs of the previous works done.		

Expenditure

231001 Non Residential buildings (Depreciation)	240,959	5,799	2.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	240,959	<i>Domestic Dev't:</i>	5,799	<i>Domestic Dev't:</i>	2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	240,959	Total	5,799	Total	2.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0	Works delayed to start due to delayed procurement as a result of having no contracts committee.
No. of latrine stances constructed	10 (10 stances Constructed in 2 UPE schools namely: St Gertrude Kyamuliibwa P/S in Kyamuliibwa S/C, Kapere Memorial in Lukaya Town Council.)	0 (Works delayed to start due to delayed procurement as a result of having no contracts committee.)	.00	
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Works delayed to start due to delayed procurement as a result of having no contracts committee.		

Expenditure

231001 Non Residential buildings (Depreciation)	39,910	2,300	5.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,910	<i>Domestic Dev't:</i>	2,300	<i>Domestic Dev't:</i>	5.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,910	Total	2,300	Total	5.8%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	100.00	Recruitment of teachers be speeded up to ensure quality teaching takes place.
No. of students sitting O level	960 (960 students sitting O'level)	960 (960 students sitting O'level)	100.00	
No. of students passing O level	900 (900 students passing O'level examinations in 2014)	0 (UNEB Results released in third quarter)	.00	
Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	Teachers payroll verified every month and returned/submitted to Human Resource management for action.		

Expenditure

211101 General Staff Salaries	1,467,640	639,529	43.6%
Wage Rec't:	1,467,640	Wage Rec't: 639,529	Wage Rec't: 43.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,467,640	Total 639,529	Total 43.6%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C	6200 (abukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C	100.00	USE to schools delays
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Kyagambidwa S.S, ST.
Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

Non Standard Outputs: USE Capitation grant paid to 21 Secondary schools in 3 instalments aligned on termly basis.

Expenditure

263101 LG Conditional grants	1,484,319	742,631	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,484,319	742,631	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,484,319	742,631	50.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	19 (19 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)	100.00	19 Tutors paid their salaries in Kabukunge PTC
No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)	100.00	
Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors paid their salaries in Kabukunge PTC		

Expenditure

211101 General Staff Salaries	159,085	43,001	27.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	201,979	99,652	49.3%
Wage Rec't:	159,085	43,001	27.0%
Non Wage Rec't:	201,979	99,652	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	361,064	142,653	39.5%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0
There is understaffing and lack of promotions in the

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Salaries paid to 5 education officers D.E.O, and DIS with 40,375,668/= paid and Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done, printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintenance done, fuel procured using 42,663,985/= and inspection grants of 17,579,000, Education activities monitored using 4,500,000/=. Advertising and public Relations done worth 100,000/=. Computer supplies and IT services done worth 1,000,000/=. Printing, stationery, photocopying and binding and, Small office equipment acquired with 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.	- Monitoring of projects under Education Department. - Provide backup support to UPE and USE schools -		department.
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Expenditure

211101 General Staff Salaries	40,376	10,207	25.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	5,838	58.4%		
221011 Printing, Stationery, Photocopying and Binding	23,225	26,533	114.2%		
227001 Travel inland	5,000	2,697	53.9%		
Wage Rec't:	40,376	Wage Rec't:	10,207	Wage Rec't:	25.3%
Non Wage Rec't:	15,000	Non Wage Rec't:	9,828	Non Wage Rec't:	65.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	23,225	Donor Dev't:	25,240	Donor Dev't:	108.7%
Total	78,601	Total	45,274	Total	57.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools	41 (41 secondary schools)	21 (21 secondary schools)	51.22	Late release of funds
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

inspected in quarter	inspected)	inspected)		
No. of primary schools inspected in quarter	91 (91 UPE and 202 non UPE schools inspected. Report prepared)	214 (214 Primary schools inspected under MLA)	235.16	
No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	2 (Two inspection reports provided to Council)	50.00	
No. of tertiary institutions inspected in quarter	12 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	1 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	8.33	
Non Standard Outputs:	Cordination with headquarters made.	Inspection report compiled and submitted to Council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,500	142	1.4%
221014 Bank Charges and other Bank related costs	500	411	82.2%
227001 Travel inland	9,977	5,919	59.3%
227004 Fuel, Lubricants and Oils	14,169	5,589	39.4%
228002 Maintenance - Vehicles	4,000	1,660	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,146	13,721	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,146	13,721	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries for 6 Officers and headman paid.	Salaries for 6 Officers for the first and second quarter paid .District Head quarter compound cleaned and maintained in the first and second quarter,Two quarterly reports prepared,district generator maintained in the first and second quarter and Bank ch	0	In adquate funds to carry out all maintainance work on the district buildings and compound
	Quarterly reports prepared.			
	Departmental computer maintained			
	Officers trained			

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Expenditure*

221014 Bank Charges and other Bank related costs	650	511	78.6%		
227001 Travel inland	4,000	2,511	62.8%		
227004 Fuel, Lubricants and Oils	12,000	4,440	37.0%		
211101 General Staff Salaries	17,378	14,748	84.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	1,279	71.1%		
221002 Workshops and Seminars	2,000	1,455	72.8%		
221011 Printing, Stationery, Photocopying and Binding	1,386	932	67.2%		
Wage Rec't:	17,378	Wage Rec't:	14,748	Wage Rec't:	84.9%
Non Wage Rec't:	21,837	Non Wage Rec't:	11,128	Non Wage Rec't:	51.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,214	Total	25,876	Total	66.0%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	20 (20 Km of Mechanised routine maintenance of the following roads;	20 (20 Km of Mechanised routine maintenance of the following roads;	100.00	The district motor grader is insufficient to serve all the subcounties in time. The community access roads opened up before are not routinely maintained
	Kyato-Nabwato-Kyakibuta)4 km) in Iwabenge sub county Buseke road (2Km) and Nabutongwa road (2Km)in Kalungu Sub county Kabaale-Kirobe (3Km),Kiti-Nabikakala (2.5Km) and Mabowa-Natita (1KM) in Bukulula Subcounty Yesu Akwagala-Nabakembo-Ssempijja (5 km) in Kyamulibwa subcounty)	Kyato-Nabwato-Kyakibuta)4 km) in Iwabenge sub county Buseke road (2Km) and Nabutongwa road (2Km)in Kalungu Sub county Kabaale-Kirobe (3Km),Kiti-Nabikakala (2.5Km) and Mabowa-Natita (1KM) in Bukulula Subcounty Yesu Akwagala-Nabakembo-Ssempijja (5 km) in Kyamulibwa subcounty)		
Non Standard Outputs:	Not Planned for	supervision and monitoring of the community access roads preparation of workplans and reports for the planned activities in the second quarter		

Expenditure

263312 Conditional transfers for Road Maintenance	55,301		55,302		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,489	Non Wage Rec't:	2,489	Non Wage Rec't:	100.0%
Domestic Dev't:	52,813	Domestic Dev't:	52,813	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,301	Total	55,302	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	0 (No Activity Planned for)	0 (No activity planned)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	62 (Routine mechanised maintenance of 19 Km Urban roads in Lukaya TC and Kalungu TC Kalungu-Lusana Market Road Muwanga Church Road Batesita-Kisaawe Road Kapere road Kawada Road Kaatale road Kasajja-payasi Road Routine manual maintenance of 53 Km of Urban roads in Lukaya TC and Kalungu TC Nabutongwa-Kalungu Kalungu-Lusana-Lugazi Mugumba-Kisawa-Kasabaale Kalungu-Kanika Kikukumbi-Kasabaale Galunyu-Lusaana Luzira by Pass kalungu kisaawa Post office -Kamya Walakira Sebbowa road Bulakati-Lubumba Kalungi-Kasokengo Sempiso-Lumbuba Kkulubya road Nsanja-Kasokengo Kaguta road Bulenz-Kyananja road Kelespo road Ssendawula Tamale road Kamada-Mwanje Kityo-Lubumba Bulayimu-Mande Kayondo road Kabaala-Wagwa Muyingwa road)	73 (Routine mechanised maintenance of 19 Km Urban roads in Lukaya TC and Kalungu TC namely; Kalungu-Lusana 2.1 Km Kaatale road 1.1 Km Kasajja-payasi Road 1.8 Km Routine manual maintenance of 53 Km of Urban roads in Lukaya TC and Kalungu TC namely; Nabutongwa-Kalungu 1.75 Kalungu-Lusana-Lugazi 6.25 Mugumba-Kisawa-Kasabaale 3.8 Kalungu-Kanika 2.5 Kikukumbi-Kasabaale 3 Galunyu-Lusaana 3.5 Luzira by Pass 2.5 kalungu kisaawa 2.5 Post office -Kamya 1.3 Walakira 0.6 Sebbowa road 0.3 Bulakati-Lubumba 3 Kalungi-Kasokengo 1.8 Sempiso-Lumbuba 3 Kkulubya road 2.3 Nsanja-Kasokengo 3 Kaguta road 2.3 Bulenz-Kyananja road 0.6 Kelespo road 0.7 Ssendawula 0.2 Tamale road 0.8 Kamada-Mwanje 1 Kityo-Lubumba 1.2 Bulayimu-Mande 3 Kayondo road 0.6 Kabaala-Wagwa 1.2 Muyingwa road 0.5 Routine manual labour based maintenance done and mechanised maintenance of roads in Lukaya and Kalungu Town council although no payments done.)	117.74	
Non Standard Outputs:	No activity	First and Second quarter workplan and quarterly reports Supervision and monitoring of urban roads under maintenance in the first and second quarter		

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Expenditure*

263312 Conditional transfers for Road Maintenance **198,273** 99,137 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,922	Non Wage Rec't:	4,461	Non Wage Rec't:	50.0%
Domestic Dev't:	189,351	Domestic Dev't:	94,675	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,273	Total	99,137	Total	50.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (No Activity Planned for)	0 (No activity planned)	0	incomplete road unit to perform road
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (No activity planned)	0	maintainance activities thoroughly

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	391 (Mechanised routine maintenance of 145.85 Km of the following district roads: Nabutongwa-Kalungu Kaliiro-Nabutongwa-Bwasadeku Kaliiro-Kakunyu-Kitamba Villamaria-Kitamba-Lukerere Degeya-Kawule-Kikukumbi Ntale -Bulwadda-Kyamulibwa Kyato-Bulenzi-Kyakibuta Lusango-Kinoni-Kyamulibwa Kasuula-Lwanume-Bwesa Mukoko-Kikonda-Lukerere Kiteredde-Birongo-Nunda Kampuki-Nsubuga-Bulwadda Kiwawo-Magulukula-Lwanume Mambaale-Kisitula-Kabuye Manual /Labour based routine maintenance of 245 KM of the following district roads Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa Lusango - Mugumba Galabuzi-Boosi-Ndugwa Kalama-Kitulikizi-Lukenke Lukenke - Kabuye - Kaggomba Kitosi-Madallasati-Bulwadda Lugasa-Kasunga-Kiti Kyanagolo-Kiweesa Lumbuba-kitambona-Kiti Nuo-Kabale town board-Degeya lukaya bulingo bukulula Kiteredde-Birongo-Nnunda Bukiri-Kalumagga-Kigaju Lwemiwafu-Kiteredde-Birongo Lukaya-kansonkego-kyambala-kiwomya Villamaria-kitamba-Lukerere Ntale -kabungo-Bujubi Kitante -Kibisi Kiryakuyenge-kabaale-Namusujja Kyamulibwa - Kawaawo - Luvule Kanyogonga-Kabugo-Kasuula Kyamulibwa-Busoga-Towa-lusozi Kasabu-Namuli Kyakibuta-Kambulala-Lusozi Mambaale-Kasembwera-Kiragga-Micucu Kasula-Katali-kalama Kyagambiddwa Bugomola Towa-semusoga)	308 (Nabutongwa-Kalungu3.5 Kaliiro-Nabutongwa-Bwasadeku15 Kaliiro-Kakunyu-Kitamba10.8 Villamaria-Kitamba-Lukerere15 Degeya-Kawule-Kikukumbi9.15 Kitosi-Madallasati-Bulwadda8.6 Nuo-Kabale town board-Degeya10.2 Ntale -kabungo-Bujubi4.9 Kitante -Kibisi5.1 Kiryakuyenge-kabaale-Namusujja10 Kyamulibwa - Kawaawo - Luvule 10.5 Kyamulibwa-Busoga-Towa-lusozi11 Kyakibuta-Kambulala-Lusozi4.4 Mambaale-Kasembwera-Kiragga-Micucu6.7 Kyagambiddwa Bugomola Towa-semusoga32 103.4 Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa7.8 Lusango - Mugumba9 Galabuzi-Boosi-Ndugwa6.5 Lugasa-Kasunga-Kiti10 Kyanagolo-Kiweesa8 lukaya bulingo bukulula11.7 Villamaria-kitamba-Lukerere1568)	78.77
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: No Acti ity Planned for

accountabilities and reports for the first and second quarter prepared and submitted. supervision and monitoring the maintainance works on the district roads in the first and second quarter.

Expenditure

263312 Conditional transfers for Road Maintenance 349,028 97,647 28.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	349,028	Domestic Dev't:	97,647	Domestic Dev't:	28.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	349,028	Total	97,647	Total	28.0%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:

The following District road unit and all works equipments and plants maintained;
1- One Motor grader
2- Two Dump Trucks
3- Three Double Cabins pick
4- One Motorcycle
5- Two Tractors and Trailer

Servicing ,maintainance,repairs and part replacement of the road unit equipments namely; the district motor grader, two dump trucks, three double cabins in the first and second quarter

0

the district motor grader is overworked and second a heavy duty grader is needed to smother road maintainance activities.

Expenditure

231005 Machinery and equipment 114,398 71,845 62.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	114,398	Domestic Dev't:	71,845	Domestic Dev't:	62.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,398	Total	71,845	Total	62.8%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

0

N/A

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Generator fueled and maintained.	Generator fueled and maintained in the first and second quarter.
	Compound cleaned and maintained.	Compound cleaned and maintained in the first and second quarter.
		Contract staff wages for the first and second quarter paid

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,664	70	4.2%
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%
228004 Maintenance – Other	1,500	1,350	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,164	4,420	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,164	4,420	48.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

0 Limited funding

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of complete
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	9,275	51.5%
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

221007 Books, Periodicals & Newspapers	1,450	1,450	100.0%	
221008 Computer supplies and Information Technology (IT)	4,500	775	17.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,710	85.5%	
227001 Travel inland	10,960	8,489	77.5%	
227004 Fuel, Lubricants and Oils	10,204	6,130	60.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,599	0	0.0%	
Domestic Dev't:	48,015	27,830	58.0%	
Donor Dev't:		0	0.0%	
Total	50,614	27,830	55.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	20 (Water quality testing and surveillance for 20 new water facilities not conducted as construction works have not commenced.)	0	Limited funding. Construction works not yet commenced due to delayed procurement.
No. of supervision visits during and after construction	108 (Supervision visits for all the new projects to be implemented in the District.)	35 (- Supervision visits conducted on projects ready for payment of retention, - Pre-assessment inspection done for bore holes to be rehabilitated this financial Year.)	32.41	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four coordination meetings conducted at Kalungu District Headquarters)	02 (1 District Coordination and 1 extension staff meeting held at Kalungu District Headquarters)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	00 (The activity not planned for under this code.)	0	
No. of water points tested for quality	20 (For all new water points to be implemented in lower local government.)	20 (Water quality testing and surveillance for 20 new water facilities not conducted as construction works have not yet commenced.)	100.00	
Non Standard Outputs:	Water quality testing & Surveillance of 25 new water facilities done and water quality testing of 25 old water facilities constructed in the FY 1314.	Water quality testing and surveillance for 20 new water facilities as construction works have not yet commenced.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,805	90.3%	
227001 Travel inland	19,527	19,462	99.7%	

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

227004 Fuel, Lubricants and Oils **8,000** 8,844 110.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,025	<i>Domestic Dev't:</i>	30,112	<i>Domestic Dev't:</i>	94.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,025	Total	30,112	Total	94.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 soft ware activities tconducted during the FY.)	04 (Software activities conducted during the quarter.)	50.00	Lack of efficient transport means by the extension staff to monitor and follow up communities for sanitation improvement.
No. of water user committees formed.	30 (30 Water user committees formed)	20 (20 water user committees for new water sources formed and trained.)	66.67	
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District Sub County Level Conducted,30 Water user committees formed,30 water user committees trained,25 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted,4 advocacy meetings at sub country level conducted,2 mobilisation exercises for domestic rain water harvesting tanks conducted.)	31 (1 baseline survey, 4 advocacy meetings at Sub County Level Conducted,20 Water user committees formed,20 water user committees trained,32 water user committees reinstated,1 district coordination committee and 1 extension staff meeting conducted,)	24.80	
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	20 (20 water user committees for new water sources established and trained.)	66.67	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	00 (The activity not planned for.)	0	

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	<ul style="list-style-type: none"> - Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwscc follow up made 	<ul style="list-style-type: none"> Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS vil 		
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Expenditure

227001 Travel inland	26,320	25,363	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,320	25,363	96.4%
Donor Dev't:		0	0.0%
Total	26,320	25,363	96.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and community led total sanitation in two lower local governments, baseline surveys in implementing lower local governments. Sanitation week/community days activities.	Home improvement campaign and community led total sanitation in Kalungu and Bukulula Sub Counties , baseline surveys will be implemented in Kyamulibwa and Kalungu Sub Countie and Sanitation week/community days activities will be conducted in Bukulula sub	0	Limited funding and lack of transport means to easily follow up communities for sanitation improvement.
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Expenditure

227001 Travel inland	23,000	5,750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,750	25.0%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant,	3 monthly Bank charges paid using unconditional grant,	0	no challenge
	payment of wages to DEO, NRO, Lands officer, DFO, DPP	payment of wages to DEO, NRO, Lands officer, DFO, DPP		
	Office coordination with line Ministries	office coordination with line ministry		
	Natural Resources wisely utilised	Natural Resources wisely utilised		
	stakeholder mobilisation and coordination	stakeholder mobilisation and coordination		
	Compliance Supervision of natural Resources	Compliance Superv		
	Community Driven Development projects supervision			
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Ministries			

Expenditure

211101 General Staff Salaries	39,936	6,627	16.6%
221002 Workshops and Seminars	6,570	3,540	53.9%
221007 Books, Periodicals & Newspapers	500	260	52.0%
221012 Small Office Equipment	200	39	19.5%
221014 Bank Charges and other Bank related costs	1,548	609	39.4%
222003 Information and communications technology (ICT)	238	30	12.6%
227001 Travel inland	12,130	2,932	24.2%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

227004 Fuel, Lubricants and Oils	5,400	692	12.8%	
Wage Rec't:	39,936	Wage Rec't: 6,627	Wage Rec't: 16.6%	
Non Wage Rec't:	34,530	Non Wage Rec't: 8,102	Non Wage Rec't: 23.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,466	Total 14,729	Total 19.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Support Tree Farmers in Forestry Enhancement in Kalungu S/C, Bukuklula S/C and Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	8 (Supported Tree Farmers in Forestry Enhancement in , Bukuklula tree Farm Enhancement)	16.00	the contracts committee not yet awarded contracts to procure tree seedlings and long draught theretened tree
Area (Ha) of trees established (planted and surviving)	22 (Area of Land planted with Tree cover in kalungu District Restoration of kalongo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	3 (2.698 Ha planted with tree cover in in kakwazi, kabale and Nnalunya in kyamulibwa and Bukulula sub counties in suport tree farmer with in kalungu DistrictKalungu District.)	13.64	planting activities, Fraudent land acquisition of forest Resever by political leaders
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line Ministries	quarter two foerstry effective and efficient cordination and mcompliance monitoring at nabijjoka, kalongo coordinated with NFA, Entebbe Land office on matters of Kalongo LFR ownership		

Expenditure

221001 Advertising and Public Relations	2,000	1,475	73.8%	
221002 Workshops and Seminars	6,598	7,625	115.6%	
221011 Printing, Stationery, Photocopying and Binding	3,038	976	32.1%	
222001 Telecommunications	300	30	10.0%	
227001 Travel inland	12,340	2,464	20.0%	
227004 Fuel, Lubricants and Oils	4,540	1,050	23.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,472	Non Wage Rec't: 13,620	Non Wage Rec't: 46.2%	
Domestic Dev't:	60,200	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,672	Total 13,620	Total 15.2%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of community members trained (Men and Women) in forestry management	6477 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	500 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	7.72	no awrd by the contracts committee to contract the water dams by Q2
No. of Agro forestry Demonstrations	3 (Conduct Construction of Energy Saving Technologies in kalungu Sub County as demonstration on Fuel Wouod saving Technollogie support a Community Driven Development Demonstration at mabuye on Soil Covernation and agro ohards in Bukulula su County)	1 (supoted 1 demo agroresty by MAMUDEG a Community Driven Development Demonstration at mabuye on Soil Covernation and agro ohards in Bukulula su Count)	33.33	
Non Standard Outputs:	Valley Dam Design Developed Communities Mobilised and Trained	Reviewd 2 Water Use Committees to manage the vallyay dams Constructed for Cor the Community ownersip formed and trained compriasing of 14 memebers each village selected 2 rpresentatives for sustainability of the valley Dams at Bugomola and Bwesa in Lwaben		

Expenditure

221002 Workshops and Seminars	9,728	7,380	75.9%
227001 Travel inland	9,492	796	8.4%
227004 Fuel, Lubricants and Oils	2,280	108	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,200	8,284	37.3%
Domestic Dev't:	199,567	0	0.0%
Donor Dev't:		0	0.0%
Total	221,767	8,284	3.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (Formulate and train Water Shed management Committees)	2 (Formulation and training for Water Shed management Committees in lwabenge and Kyamulibwa Sub counties to undertake participatory wetland action plans)	12.50	No Challenge
Non Standard Outputs:	conduct compliance monitorings of wetlands Review Project Briefs and Aplication of wetland permits Develop district Wetland Policies	District action plan being agreeegated		

Expenditure

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221002 Workshops and Seminars	800	830	103.8%	
221011 Printing, Stationery, Photocopying and Binding	180	105	58.2%	
227004 Fuel, Lubricants and Oils	646	140	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,506	1,075	42.9%	
Domestic Dev't:	50,205	0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,711	1,075	2.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed)	4 (Action plans for Lwabenge and kyamulibwa developed)	200.00	No Chllenge
	Lauching of Lake Shore Water Hyacinth Control and Management			
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites			
	Development Rearing tanks for Biological Control and management of Water Hyacinth			
	Purchase of Motor Boat Engines)			
Area (Ha) of Wetlands demarcated and restored	50 (Contriol of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Contriol of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites carried to Q3 due procurement but the communities have been fully trained and prepared to control water hyacinth control 315 fishermen trained)	.00	
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	conducted Lauching LVEMPII projects in water hyacinth, Valley Dam At Bugomola and Kalumaga, Restoration of kalongo forest Reserve and MAMUDEG CDD in Bukulula		

Expenditure

221001 Advertising and Public Relations	4,000	1,400	35.0%	
221002 Workshops and Seminars	27,980	3,435	12.3%	
221011 Printing, Stationery, Photocopying and Binding	1,120	43	3.9%	

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

227001 Travel inland	13,200	3,152	23.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	68,804	8,030	Non Wage Rec't:	11.7%
Domestic Dev't:	37,800	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	106,604	8,030	Total	7.5%

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

No. of new land disputes settled within FY	67 (Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, Land Titling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council data collection, reviewing, ananalysis and storage Physical planning sittings and reviews)	0 (ctivity Carried forward to second Quarter as Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, required procurement Proceedure which not yet under taken. Land Titling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council , data collection, reviewing, ananalysis and storage are conducted on physical planning commiteee sitings yet in a quarter sit once hence carried forward to second quarter.)	.00	fraudent land acquisition by politcal leader
Non Standard Outputs:	sensitation of stakeholders and followups	conducted office coordination NFA and Entebbe Land office for coodinates retrieval of kalongo LFR		

Expenditure

227001 Travel inland	2,500	698	27.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,647	698	Non Wage Rec't:	15.0%
Domestic Dev't:	15,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,147	698	Total	3.5%

3. Capital Purchases**Output: Other Capital**

0	Long Draught has affected tree planting
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire place and auxiliary pothole of thermal efficiency of 35-48% in bBukulula Sub County in Mukoko and mabuye parishes	Monitored MAMUDEG Under Community Driven Development to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove wi
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Expenditure

312301 Cultivated Assets	55,642	25,095	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	55,642	25,095	45.1%
Donor Dev't:		0	0.0%
Total	55,642	25,095	45.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 N/A

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Secretary for Gender facilitated with fuel on monthly basis IT Services accessed Bank Charges paid Budget desk activities done	6 staff salaries paid at district level and subcounties 6 CDOS facilitated with operational funds in lwabenge ,bukulula,kyamulibwa kalungu s/c and T/C Bank charges paid secretary for gender facilitat
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Expenditure

211101 General Staff Salaries	17,629	21,814	123.7%
221014 Bank Charges and other Bank related costs	300	279	92.9%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227001 Travel inland	3,683	880	23.9%	
227004 Fuel, Lubricants and Oils	4,800	1,700	35.4%	
282101 Donations	40,541	16,162	39.9%	
Wage Rec't:	17,629	Wage Rec't: 21,814	Wage Rec't: 123.7%	
Non Wage Rec't:	6,939	Non Wage Rec't: 2,062	Non Wage Rec't: 29.7%	
Domestic Dev't:	42,834	Domestic Dev't: 16,958	Domestic Dev't: 39.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	67,403	Total 40,834	Total 60.6%	

Output: Probation and Welfare Support

No. of children settled	6 (- 2 children resettled in Lukaya -2 children resettled in Kyamuliibwas/ -2resettled in Bukulula s/c.)	3 (3 children resettled one in kalungu t/c and bukulula)	50.00	No funds provided for sensitization
Non Standard Outputs:	105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2community sensitization held on child protection i.e1 in Bukulula s/c and 1 in Kyamuliibwa s/c 2 packages of Office stationery purchased Computer repairs	99 house holds followed on Economic strengthening groups 94 domestic cases followed 1 domestic case followed up in baala kalungu s/c		

Expenditure

221008 Computer supplies and Information Technology (IT)	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,701	295	10.9%	
227001 Travel inland	10,360	155	1.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,001	Non Wage Rec't: 750	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	15,360	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,361	Total 750	Total 4.1%	

Output: Social Rehabilitation Services

0 N/A

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamulibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. . - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 2 PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.	6 PWD groups facilitated to implement IGAs in Bukulula s/c Lukaya,Kalungu s/c and Lwabenge s/c
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Expenditure

221002 Workshops and Seminars	13,250	6,663	50.3%
227001 Travel inland	1,400	663	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,650	7,326	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,650	7,326	50.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)	6 (6 CDOS provided with support supervision : 1 in kalungu S/C ,Bukulula s/c Lukaya ,Kalungu t/c and Kyamulibwa)	100.00	No funds received to implement other activities
Non Standard Outputs:	-Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -Bank charges paid. -Follow up on traditional healers activities.	I department meeting held held bank charges paid		

Expenditure

227001 Travel inland	2,600	974	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	974	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	974	27.8%

Output: Adult Learning

No. FAL Learners Trained	580 (100 learners trained in	220 (220 LEARNERS IN	37.93	N/A
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Lwabenge s/c, 100 trained in Bukulula s/c, 100 in Kalungu s/c, 100 in Kyamulibwa s/c, 80 in Lukaya, 100 in Kalungu T.C.)

BUKULULA S/C, Kyamulibwa s/c, kalungu T/C)

Non Standard Outputs: -4 classes monitored in each of 6 LLGs i.e; Kalungu s/c & T.C, Bukulula, Lwabenge, Lukaya, Kyamulibwa.
-Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C, Kyamulibwa, Lwabenge, Buk
Hold graduation ceremony for FAL learners.

8 classes provided with support supervision in Bukulula s/c, Kyamulibwa s/c, Kalungu t/c
4 classes provided with scholarstic materials in Bukulula
4 classes examined

Expenditure

221002 Workshops and Seminars	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	846	56.4%
227001 Travel inland	3,193	1,980	62.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,693	3,826	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,693	3,826	49.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (6 Children cases (Juveniles) handled and settled)	2 (1 boy child remanded to Naguru remand home. 1 juvenile case handled in kalungu T/C)	33.33	limited funding ,transport
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Non Standard Outputs: 25 Youth groups supported in Kyamulibwa, Lukaya, Lwabenge, Bukulula, Kalungu S/C & T/C. Skills enhancement trainings carried out in all the 6 LLGs for the Youth to engage in small scale enterprises. 25 youth groups monitored by district and subcounty political and technical teams in kyamulibwa, lwabenge, lukaya, kalungu, bukulula. Mapping of projects using GPS machine in all the 6 LLGS.

1 OVC circle meeting held in kyamulibwa s/c
23 Youth groups supported in Kyamulibwa, Bukulula, Kalungu s/c, Lwabenge, Lukaya, Kalungu T/C.
1 monitoring visit to 23 youth groups in Kyamulibwa, Kalungu t/c, Kalungu s/c, Lukaya and Bukulula to obtain GPS coordinates

Expenditure

221014 Bank Charges and other Bank related costs	600	300	50.0%
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227001 Travel inland	6,194	1,738	28.1%
282101 Donations	213,249	199,649	93.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i>	2,038	<i>Non Wage Rec't:</i>	38.5%
<i>Domestic Dev't:</i>	219,683	<i>Domestic Dev't:</i>	199,649	<i>Domestic Dev't:</i>	90.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	224,977	Total	201,687	Total	89.6%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e, KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (Activity to be done in third quarter)	.00	Limited funding
Non Standard Outputs:	6 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in Bukulula and Lwabenge S/Cs.	No activity done		

Expenditure

227001 Travel inland	2,807	954	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,807	954	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,807	954	34.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	No funds to provide assistive devices to the blind and physically disabled people
Non Standard Outputs:	2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council. Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C. 10 pple trained in sign language.	1 review meeting held with 15 PWD leaders at the district headquarters. 3 District Disability council leaders supported to attend National Disability day in Kayunga		

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

227001 Travel inland	1,403	1,403	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,403	1,403	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,403	1,403	100.0%	

Output: Work based inspections

Non Standard Outputs:	15 work places inspected and registered in each of the 6 LLGs i.e Lukaya, Lwabenge, Bukulula, Kalungu/c and Kalungu T/c. -Sensitized 50 teachers and 30 prisoners on labour related laws . In Bukulula s/c, and Kalungu T/C. 80 workers mobilized into groups.	13 workplaces inspected in Bukulula subcounty	0	Limited funds for activity implementation
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Expenditure

227001 Travel inland	600	200	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	800	200	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	800	200	25.0%	

Output: Labour dispute settlement

Non Standard Outputs:	-35 Labour disputes settled and followed up. -10 Cases prosecuted at Kalungu court.	3 labour cases handled from Lukaya T/C 2 LABOUR CASES FOLLOWED AND SETTLED IN LUKAYA T/C	0	N/A
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Expenditure

227001 Travel inland	200	50	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	200	50	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	200	50	25.0%	

Output: Representation on Women's Councils

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)	1 (1 women council supported i.e Kyamulibwa s/c to train women leaders in soap making)	50.00	Limited funding to support women groups in Income Generating Activities
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Non Standard Outputs:	council meetings held . -Atleast 3 women groups funded to implement IGA projects in Lwabenge, Lukaya and Kalungu s/cs. - supported womens day celebrations held in Lwabenge s/c.	1 review meeting held at District level.
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Expenditure

227001 Travel inland	5,807	1,032	17.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,807	1,032	Non Wage Rec't: 17.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,807	1,032	Total 17.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0	Unavailability of enough support staff since some of the few who were available left the district but have not been replaced.
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Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared : Construction of one teachers house at Kassunga Primary school in Bukulula S/C , Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities made, reports prepared and submitted to the MFPED on quarterly basis.	Salaries of the two District Planning Unit staff paid on monthly basis Draft performance Contract Form B submitted to Ministry of Finance, Planning and Economic Development Quarter One Budget Performance Progress Report Prepared and Submitted to MoF
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Expenditure

211101 General Staff Salaries	25,601	12,911	50.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	572	28.6%		
221014 Bank Charges and other Bank related costs	500	247	49.4%		
227001 Travel inland	3,822	3,315	86.7%		
227004 Fuel, Lubricants and Oils	2,900	4,723	162.9%		
Wage Rec't:	25,601	Wage Rec't:	12,911	Wage Rec't:	50.4%
Non Wage Rec't:	6,500	Non Wage Rec't:	8,038	Non Wage Rec't:	123.7%
Domestic Dev't:	3,722	Domestic Dev't:	819	Domestic Dev't:	22.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,823	Total	21,768	Total	60.8%

Output: District Planning

No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications. Two catriages of of tonner catriage procured)	2 (Two Qualified staff in Planning Department)	66.67	Underfunding to the department where many planned activities are not implemented, Low morale as a result of lack of motivation among staff.
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	6 (Six Sets of TPC minutes in place)	50.00	

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of minutes of Council meetings with relevant resolutions 6 (Six Council meetings with relevant resolutions held every year 0 (No Council sitting has been held since the start of the Financial Year) .00

Meetings and trainings held on the OBT)

Non Standard Outputs: 1. Budget framework paper prepared. Quarter four Budget performance Report of Financial Year 2013/14 and quarter one Budget performance report of Financial 2014/15 prepared and submitted to MoFPED.

2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.

Expenditure

221002 Workshops and Seminars	3,000	1,340	44.7%
221010 Special Meals and Drinks	3,000	1,040	34.7%
221011 Printing, Stationery, Photocopying and Binding	0	340	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,720	45.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,720	45.3%

Output: Statistical data collection

Non Standard Outputs: Uganda National Population and Housing Census 2014 conducted in Kalungu District 0 Inadequate funding for routine data collection.

1). Communities in Kalungu District mobilised to participate in Census activities. 505 Enumerators and supervisors trained in data collection

2). Census enumeration carried out in all households and institutions

3). Supervisions and monitoring of census

Expenditure

211103 Allowances	168,985	156,518	92.6%
221002 Workshops and Seminars	5,162	5,662	109.7%
221010 Special Meals and Drinks	48,774	48,462	99.4%
221011 Printing, Stationery, Photocopying and Binding	2,806	2,506	89.3%
222001 Telecommunications	13,991	14,321	102.4%
227001 Travel inland	129,418	127,326	98.4%
227004 Fuel, Lubricants and Oils	12,477	13,377	107.2%
228004 Maintenance – Other	1,140	1,140	100.0%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	382,752	<i>Non Wage Rec't:</i>	369,311	<i>Non Wage Rec't:</i>	96.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	382,752	Total	369,311	Total	96.5%

Output: Demographic data collection

0 Inadequate funding.

Non Standard Outputs:	1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Population issues integrated in Development Plans at all levels 4. Annual District Statistical abstract compiled and disseminated to different stakeholders	Quarter four Budget Progress report for FY 2013/2014 compiled.
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Expenditure

227001 Travel inland	977	641	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	977	641	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	977	641	65.6%

Output: Monitoring and Evaluation of Sector plans

0 No transport facilities in the district.

Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3. Completed projects monitored to assess the implementation of O & M. 4. Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.	Projects and programmes monitored
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Expenditure

227001 Travel inland	22,837	4,544	19.9%
227004 Fuel, Lubricants and Oils	3,960	6,713	169.5%

Vote: 598 Kalungu District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,075	<i>Non Wage Rec't:</i>	11,257	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>	3,722	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,797	Total	11,257	Total	42.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0

Non Standard Outputs: Salaries of internal Audit staff paid

Expenditure

<i>211101 General Staff Salaries</i>	23,798	5,355	22.5%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	0	340	N/A
<i>222001 Telecommunications</i>	0	50	N/A
<i>227001 Travel inland</i>	0	590	N/A
<i>227004 Fuel, Lubricants and Oils</i>	0	2,000	N/A

<i>Wage Rec't:</i>	23,798	<i>Wage Rec't:</i>	5,355	<i>Wage Rec't:</i>	22.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,980	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,798	Total	8,335	Total	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,304,967	<i>Wage Rec't:</i>	4,675,704	<i>Wage Rec't:</i>	45.4%
<i>Non Wage Rec't:</i>	4,457,904	<i>Non Wage Rec't:</i>	2,140,978	<i>Non Wage Rec't:</i>	48.0%
<i>Domestic Dev't:</i>	2,000,985	<i>Domestic Dev't:</i>	700,450	<i>Domestic Dev't:</i>	35.0%
<i>Donor Dev't:</i>	513,544	<i>Donor Dev't:</i>	154,028	<i>Donor Dev't:</i>	30.0%
Total	17,277,400	Total	7,671,160	Total	44.4%

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		463,426	169,493
Sector: Works and Transport				463,426	169,493
LG Function: District, Urban and Community Access Roads				463,426	169,493
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				114,398	71,845
LCII: Not Specified				114,398	71,845
Item: 231005 Machinery and equipment					
Funds received from central Government		Roads Rehabilitation Grant	Completed	114,398	71,845
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				349,028	97,647
LCII: Not Specified				349,028	97,647
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu District		Roads Rehabilitation Grant	N/A	349,028	97,647
			(works in progress)		

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	379,494
<i>Sector: Works and Transport</i>				13,825	17,632
<i>LG Function: District, Urban and Community Access Roads</i>				13,825	17,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	17,632
LCII: Not Specified				13,825	17,632
Item: 263312 Conditional transfers for Road Maintenance					
Bukulula Subcounty		Roads Rehabilitation Grant	N/A	13,825	17,632
			(works in progress)		
<i>Sector: Education</i>				642,432	322,055
<i>LG Function: Pre-Primary and Primary Education</i>				122,808	55,407
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,808	55,407
LCII: BUGONZI				17,569	7,360
Item: 263101 LG Conditional grants					
Fatih Islamic	Kabaale-Bugonzi	Conditional Grant to Primary Education	N/A	5,291	2,450
Kamutuuza Tower P/S	Kamutuuza	Conditional Grant to Primary Education	N/A	6,358	2,606
Namwanzi	Namwanzi	Conditional Grant to Primary Education	N/A	5,920	2,304
LCII: KABAAL-BUGONZI				8,743	4,181
Item: 263101 LG Conditional grants					
Bugonzi R.C	Bugonzi	Conditional Grant to Primary Education	N/A	5,562	2,292
Bugonzi C/U	Bugonzi	Conditional Grant to Primary Education	N/A	3,181	1,890
LCII: KASAALI				5,833	2,990
Item: 263101 LG Conditional grants					
Kasaali P/S	Kasaali	Conditional Grant to Primary Education	N/A	5,833	2,990
LCII: KITI				26,472	12,732
Item: 263101 LG Conditional grants					
KASSUNGA P/S	Kassunga	Conditional Grant to Primary Education	N/A	4,718	2,532
Kayunga Parents	Kayunga	Conditional Grant to Primary Education	N/A	5,514	2,557
St. Kizito Nalinnya	Kiti	Conditional Grant to Primary Education	N/A	7,122	3,420

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	379,494
Kiti Muslim	Kiti	Conditional Grant to Primary Education	N/A	7,369	3,177
Kiti Cope	Kiti	Conditional Grant to Primary Education	N/A	1,748	1,046
LCII: KYAMBALA Item: 263101 LG Conditional grants				13,565	4,987
St. Jude Kisawo P/S		Conditional Grant to Primary Education	N/A	3,086	0
KYAMBALA MUSLIM	Kyambala	Conditional Grant to Primary Education	N/A	6,382	2,344
KYAMBALA R/C P/S	Kyambala	Conditional Grant to Primary Education	N/A	4,097	2,643
LCII: LUSANGO Item: 263101 LG Conditional grants				19,496	9,283
LUGASA QURAN	Lugasa	Conditional Grant to Primary Education	N/A	5,538	2,704
LUTENGO P/S	Lutengo	Conditional Grant to Primary Education	N/A	7,728	3,917
Buyiikuuzi P/S	Buyiikuuzi	Conditional Grant to Primary Education	N/A	6,231	2,661
LCII: MABUYE Item: 263101 LG Conditional grants				5,291	2,471
Kiwoomya	Kiwoomya	Conditional Grant to Primary Education	N/A	5,291	2,471
LCII: MUKOKO Item: 263101 LG Conditional grants				25,838	11,404
Mukoko Primary	Mukoko	Conditional Grant to Primary Education	N/A	7,871	3,024
Kiti kasasa	Kasasa	Conditional Grant to Primary Education	N/A	4,240	2,486
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	7,226	3,057
BUKULULA MIXED P/S	Bukulula	Conditional Grant to Primary Education	N/A	6,501	2,836
LG Function: Secondary Education				519,624	266,648
<i>Capital Purchases</i>					

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	379,494
Output: Classroom construction and rehabilitation				0	73,982
LCII: MUKOKO				0	73,982
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at St Charles Lwanga Kasasa S.S		Construction of Secondary Schools	Works Underway	0	73,982
			(Works in Progress)		
Output: Teacher house construction				149,647	0
LCII: LUSANGO				149,647	0
Item: 231002 Residential buildings (Depreciation)					
One staff house unit constructed at Lutengo Senior Secondary school		Construction of Secondary Schools	Being Procured	149,647	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				369,977	192,666
LCII: KABAAL-BUGONZI				56,541	28,886
Item: 263101 LG Conditional grants					
FATIH ISLAMIC .S.S	Kabaale-Bugonzi	Conditional Grant to Secondary Education	N/A	56,541	28,886
			(Completed)		
LCII: LUSANGO				100,065	50,226
Item: 263101 LG Conditional grants					
LUTENGO S.S	Lutengo	Conditional Grant to Secondary Education	N/A	100,065	50,226
			(Completed)		
LCII: MUKOKO				213,371	113,555
Item: 263101 LG Conditional grants					
CRESTED H/S	Mukoko	Conditional Grant to Secondary Education	N/A	113,996	60,855
			(Completed)		
ST. CHARLES LWANGA S.S KASASA	Kasasa	Conditional Grant to Secondary Education	N/A	32,400	18,398
			(Completed)		
St Benedicto Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	66,975	34,302
			(Completed)		
Sector: Health				40,297	14,712
LG Function: Primary Healthcare				40,297	14,712
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,045	4,818
LCII: LUSANGO				5,348	1,214
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	379,494
BL Lusango		Conditional Grant to PHC- Non wage	N/A	5,348	1,214
LCII: MUKOKO				10,697	3,604
Item: 263318 Conditional transfers for NGO Hospitals					
Well springs		Conditional Grant to PHC- Non wage	N/A	10,697	3,604
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,252	9,894
LCII: KITI				3,465	2,199
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	3,465	2,199
LCII: MUKOKO				20,787	7,695
Item: 263101 LG Conditional grants					
Bukulula HC IV		Conditional Grant to PHC - development	N/A	11,260	4,397
Kalungu West HSD		Conditional Grant to PHC - development	N/A	9,528	3,298
Sector: Water and Environment				76,986	25,095
LG Function: Rural Water Supply and Sanitation				21,344	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	0
LCII: MUKOKO				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one	Kasasa West, Bulingo	Conditional transfer for Rural Water	Being Procured	16,000	0
Hand dug Well			(. Being Procured)		
Output: Borehole drilling and rehabilitation				5,344	0
LCII: KITI				1,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one	Namusujja	Conditional transfer for Rural Water	Not Started	1,120	0
shallow well			(Works not started)		
LCII: LUSASA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one	Kalungi	Conditional transfer for Rural Water	Not Started	1,579	0
deep bore hole			(Works not started)		
LCII: MABUYE				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one	Ttaaba	Conditional transfer for Rural Water	Being Procured	1,579	0
deep bore hole			(Works not started)		
LCII: MUKOKO				1,066	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		828,603	379,494
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Kasasa East	Conditional transfer for Rural Water	Not Started	1,066	0
			(Works not started)		
<i>LG Function: Natural Resources Management</i>				55,642	25,095
<i>Capital Purchases</i>					
Output: Other Capital				55,642	25,095
LCII: MABUYE				55,642	25,095
Item: 312301 Cultivated Assets					
Community Driven Developproject under MAMUDEG to Restore Natural Resources through Green Cover Improvement in Bukulula S/C in mabuye and Mukoko parishes to plant Fruit trees, soil conservation by taping of storm water for farm and promote lorena Stoves		GoU dev- LVEMPII funding	Works Underway	55,642	25,095
<i>Sector: Public Sector Management</i>				55,062	0
<i>LG Function: Local Government Planning Services</i>				55,062	0
<i>Capital Purchases</i>					
Output: Other Capital				55,062	0
LCII: KITI				55,062	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house, a 2-stance pit latrine at Kassunga Primary School in Bukulula Sub-county		LGMSD (Former LGDP)	Being Procured	55,062	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	220,983
Sector: Works and Transport				13,825	11,922
LG Function: District, Urban and Community Access Roads				13,825	11,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	11,922
LCII: Not Specified				13,825	11,922
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu Sub county		Roads Rehabilitation Grant	N/A	13,825	11,922
			(works in progress)		
Sector: Education				285,000	99,798
LG Function: Pre-Primary and Primary Education				166,884	52,826
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,769	0
LCII: NABUTONGWA				59,769	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Bulungibwabazadde P/S	Bulungibwabazadde	Conditional Grant to SFG	Being Procured	59,769	0
			(Being Procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,115	52,826
LCII: BULAWULA				11,307	5,453
Item: 263101 LG Conditional grants					
KYABAKUUMA P/S		Conditional Grant to Primary Education	N/A	5,904	2,836
BULAWULA P/S	Bulawula	Conditional Grant to Primary Education	N/A	5,403	2,617
LCII: KALIIRO				6,979	3,192
Item: 263101 LG Conditional grants					
KYAMUSOKE P/S	Kyamusoke	Conditional Grant to Primary Education	N/A	6,979	3,192
LCII: KASANJE				5,395	2,981
Item: 263101 LG Conditional grants					
KIROWOOZA		Conditional Grant to Primary Education	N/A	5,395	2,981
LCII: KIBISI				5,825	2,579
Item: 263101 LG Conditional grants					
Mirembe R/C		Conditional Grant to Primary Education	N/A	5,825	2,579
LCII: KITAMBA				7,742	4,250
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	220,983
KITAMBA P/S	Kitamba	Conditional Grant to Primary Education	N/A	5,570	2,480
KALONGO		Conditional Grant to Primary Education	N/A	2,172	1,770
LCII: NABUTONGWA Item: 263101 LG Conditional grants				21,969	11,080
Lugeye Moslem Primary School	Lugeye	Conditional Grant to Primary Education	N/A	4,622	2,889
Kitabyaama		Conditional Grant to Primary Education	N/A	6,278	2,502
Kyato R/C	Kyato	Conditional Grant to Primary Education	N/A	7,051	3,242
BULUNGIBWABAZA DDE		Conditional Grant to Primary Education	N/A	4,017	2,448
LCII: NTALE Item: 263101 LG Conditional grants				9,332	4,339
KABUNGO P/S	Kabungo	Conditional Grant to Primary Education	N/A	6,040	2,668
KITEMBO PRIMARY	Kitembo	Conditional Grant to Primary Education	N/A	3,293	1,672
LCII: VILLA MARIA Item: 263101 LG Conditional grants				38,567	18,951
Bbaala P/S	Bbaala	Conditional Grant to Primary Education	N/A	6,589	2,935
VILLA MARIA BOYS P/S	Villa Maria	Conditional Grant to Primary Education	N/A	5,315	3,067
ST.THERESA BWANDA P/S	Bwanda	Conditional Grant to Primary Education	N/A	8,014	3,539
ST.CECILIA VILLAMARIA P/S	Villa Maria	Conditional Grant to Primary Education	N/A	4,997	2,618
St. Mary Immaculate	Villa Maria	Conditional Grant to Primary Education	N/A	6,302	2,935
St. Mark P/s Bwanda	Bwanda	Conditional Grant to Primary Education	N/A	3,301	1,552

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	220,983
Namagoma	Mirembe	Conditional Grant to Primary Education	N/A	4,049	2,305
<i>LG Function: Secondary Education</i>				118,116	46,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,116	46,972
LCII: KASANJE				9,396	2,672
Item: 263101 LG Conditional grants					
St. Mary's Parents	Kigo	Conditional Grant to Secondary Education	N/A	9,396	2,672
S.S.S Kigo, Villa Maria			(Completed)		
LCII: NABUTONGWA				32,277	11,150
Item: 263101 LG Conditional grants					
Kyato ss	Kyato	Conditional Grant to Secondary Education	N/A	32,277	11,150
LCII: NTALE				32,874	16,974
Item: 263101 LG Conditional grants					
KABUNGO S.S	Kabungo	Conditional Grant to Secondary Education	N/A	32,874	16,974
LCII: VILLA MARIA				43,569	16,176
Item: 263101 LG Conditional grants					
St. Joseph's S.S.S Villa Maria	Villa Maria	Conditional Grant to Secondary Education	N/A	43,569	16,176
Sector: Health				175,558	109,263
<i>LG Function: Primary Healthcare</i>				175,558	109,263
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				128,364	89,915
LCII: VILLA MARIA				128,364	89,915
Item: 263318 Conditional transfers for NGO Hospitals					
Villa maria Hospital		Conditional Grant to NGO Hospitals	N/A	128,364	89,915
Output: NGO Basic Healthcare Services (LLS)				45,462	18,249
LCII: KASANJE				5,348	1,214
Item: 263318 Conditional transfers for NGO Hospitals					
St. Agnes Kasanje		Conditional Grant to PHC- Non wage	N/A	5,348	1,214
LCII: NTALE				10,697	3,604
Item: 263318 Conditional transfers for NGO Hospitals					
Kabungo HC III		Conditional Grant to PHC- Non wage	N/A	10,697	3,604
LCII: VILLA MARIA				29,417	13,431
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	220,983
Bwanda HC II		Conditional Grant to PHC- Non wage	N/A	5,348	2,428
Villa Nurses training school		Conditional Grant to PHC- Non wage	N/A	24,068	11,003
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,732	1,099
LCII: NABUTONGWA				1,732	1,099
Item: 263101 LG Conditional grants					
Nabutongwa HC II		Conditional Grant to PHC - development	N/A	1,732	1,099
Sector: Water and Environment				73,446	0
LG Function: Rural Water Supply and Sanitation				73,446	0
<i>Capital Purchases</i>					
Output: Shallow well construction				67,130	0
LCII: BWASANDEKU				14,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of four Hand Augured Wells	Seeta,Lugeye	Conditional transfer for Rural Water	Being Procured (. Being Procured)	14,130	0
LCII: KASANJE				22,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kijjomanyi,Butawata	Conditional transfer for Rural Water	Being Procured (. Being Procured)	22,300	0
LCII: KIBISI				14,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Namagoma,Kinyerere B	Conditional transfer for Rural Water	Being Procured (. Being Procured)	14,300	0
LCII: NABUTONGWA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Luwanga	Conditional transfer for Rural Water	Being Procured (. Being Procured)	8,000	0
LCII: NTALE				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kabungo B	Conditional transfer for Rural Water	Being Procured (. Being Procured)	8,400	0
Output: Borehole drilling and rehabilitation				6,316	0
LCII: BULAWULA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Lwanswera	Conditional transfer for Rural Water	Being Procured (Works not started)	1,579	0
LCII: KIBISI				3,158	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		548,404	220,983
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Kibisi	Conditional transfer for Rural Water	Being Procured (Works not started)	1,579	0
Rehabilitation of 01 deep bore hole	Kibisi	Conditional transfer for Rural Water	Being Procured (Works not started)	1,579	0
LCII: NTALE				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Ntale	Conditional transfer for Rural Water	Being Procured (Works not started)	1,579	0
Sector: Public Sector Management				575	0
LG Function: Local Government Planning Services				575	0
<i>Capital Purchases</i>					
Output: Other Capital				575	0
LCII: BULAWULA				575	0
Item: 231002 Residential buildings (Depreciation)					
Retention of Kalongo P/S latrine cleared		LGMSD (Former LGDP)	Being Procured	575	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	148,622
Sector: Works and Transport				98,496	49,248
LG Function: District, Urban and Community Access Roads				98,496	49,248
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,496	49,248
LCII: Not Specified				98,496	49,248
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu Town council		Roads Rehabilitation Grant	N/A	98,496	49,248
			(works in progress)		
Sector: Education				117,428	58,923
LG Function: Pre-Primary and Primary Education				15,620	8,864
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				750	1,075
LCII: LUSAANA				750	1,075
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Lugazi PS in FY 2013/2014		Conditional Grant to SFG	Completed	750	1,075
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,870	7,790
LCII: KALUNGU				11,410	5,352
Item: 263101 LG Conditional grants					
KALUNGU BOYS		Conditional Grant to Primary Education	N/A	3,555	2,003
KALUNGU MIXED P.S	Kalungu	Conditional Grant to Primary Education	N/A	7,855	3,349
LCII: LUSAANA				3,460	2,437
Item: 263101 LG Conditional grants					
LUGAZI ST.NOA	Lusaana-Mpuku	Conditional Grant to Primary Education	N/A	3,460	2,437
LG Function: Secondary Education				101,808	50,059
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,808	50,059
LCII: KALUNGU				31,866	16,320
Item: 263101 LG Conditional grants					
Mapeera SS	Kalungu	Conditional Grant to Secondary Education	N/A	31,866	16,320
			(Completed)		
LCII: KIKUKUUMBI				69,942	33,739
Item: 263101 LG Conditional grants					
kabukunge ss	Kabukunge	Conditional Grant to Secondary Education	N/A	69,942	33,739
			(Completed)		

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	148,622
Sector: Health				23,537	10,200
LG Function: Primary Healthcare				23,537	10,200
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	3,604
LCII: KALUNGU				5,348	3,604
Item: 263318 Conditional transfers for NGO Hospitals					
Kabukunge HC II		Conditional Grant to PHC- Non wage	N/A	5,348	3,604
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,189	6,596
LCII: KALUNGU				18,189	6,596
Item: 263101 LG Conditional grants					
Kalungu East HSD		Conditional Grant to PHC - development	N/A	9,528	4,397
Kalungu HC III		Conditional Grant to PHC - development	N/A	8,661	2,199
Sector: Water and Environment				14,000	0
LG Function: Rural Water Supply and Sanitation				14,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	0
LCII: KALUNGU				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kabisa	Conditional transfer for Rural Water	Being Procured (. Being Procured)	8,000	0
LCII: KIKUKUUMBI				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kanika	Conditional transfer for Rural Water	Being Procured (. Being Procured)	6,000	0
Sector: Public Sector Management				83,328	30,250
LG Function: District and Urban Administration				78,155	30,250
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				62,862	30,250
LCII: KALUNGU				62,862	30,250
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	N/A	62,862	30,250
Output: Other Capital				15,293	0
LCII: KALUNGU				15,293	0
Item: 311101 Land					

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		336,790	148,622
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	N/A	15,293	0
<i>LG Function: Local Government Planning Services</i>				<i>5,173</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,029	0
LCII: KALUNGU				3,029	0
Item: 231005 Machinery and equipment					
One projector procured for the District		LGMSD (Former LGDP)	N/A	3,029	0
Output: Furniture and Fixtures (Non Service Delivery)				2,144	0
LCII: KALUNGU				2,144	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of two chairs and two tables for the District Speaker and Clerk to council		LGMSD (Former LGDP)	N/A	2,144	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU TOWN COUNCIL		<i>LCIV: KALUNGU</i>		5,681	2,735
<i>Sector: Education</i>				<i>5,681</i>	<i>2,735</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,681</i>	<i>2,735</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,681	2,735
LCII: KIKUKUMBI				5,681	2,735
Item: 263101 LG Conditional grants					
Kabukunge Dem	Kabukunge LC I	Conditional Grant to Primary Education	N/A	5,681	2,735

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	236,689
Sector: Works and Transport				13,825	12,884
LG Function: District, Urban and Community Access Roads				13,825	12,884
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	12,884
LCII: Not Specified				13,825	12,884
Item: 263312 Conditional transfers for Road Maintenance					
Kyamulibwa Sub county		Roads Rehabilitation Grant	N/A	13,825	12,884
			(works in progress)		
Sector: Education				566,932	213,339
LG Function: Pre-Primary and Primary Education				259,930	58,641
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				119,170	2,899
LCII: KITOSI				116,921	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Kitosi MTBN	Kitosi	Conditional Grant to SFG	Being Procured	59,769	0
			(Being Procured)		
2 Classroom construction at Butawaata P/S.	Butawaata	Conditional Grant to SFG	Being Procured	57,151	0
LCII: Not Specified				2,250	2,899
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2 classroom block at St. Gertrude Kyamulibwa P/S		Conditional Grant to SFG	Completed	2,250	2,899
			(Completed)		
Output: Latrine construction and rehabilitation				19,720	0
LCII: KITOSI				19,720	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine construction at St. Gertrude Kyamulibwa Boys P/S		Conditional Grant to SFG	N/A	19,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,040	55,742
LCII: BAKIJJULULA				27,447	11,740
Item: 263101 LG Conditional grants					
KASUULA P/S	Kasuula	Conditional Grant to Primary Education	N/A	5,482	2,376

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	236,689
BUTAWATA	Butawata	Conditional Grant to Primary Education	N/A	5,148	2,065
Kiwaawo Moslem	Kiwaawo	Conditional Grant to Primary Education	N/A	8,181	3,331
BAKIJJULULA P/S	Bakijjulula	Conditional Grant to Primary Education	N/A	8,635	3,969
LCII: BUSOGA				10,598	5,070
Item: 263101 LG Conditional grants					
Nalunnya	Nalunnya	Conditional Grant to Primary Education	N/A	5,721	2,606
Busoga Mixed	Busoga	Conditional Grant to Primary Education	N/A	4,877	2,464
LCII: KABAACLE				21,924	10,902
Item: 263101 LG Conditional grants					
Kabaale Lukaya C/U	Kabaale-Maguluka	Conditional Grant to Primary Education	N/A	5,992	2,796
KABALE R/C P/S	Kabaale-Maguluka	Conditional Grant to Primary Education	N/A	4,179	2,843
Kitulikizi	Kitulikizi	Conditional Grant to Primary Education	N/A	6,135	2,402
Kisaana Moslem	Kisaana	Conditional Grant to Primary Education	N/A	5,618	2,861
LCII: KIGASA				13,987	7,880
Item: 263101 LG Conditional grants					
KIGASA BAPTIST		Conditional Grant to Primary Education	N/A	5,737	3,076
Kasaka C/U	Kasaka	Conditional Grant to Primary Education	N/A	3,667	2,305
LWANNUME P/S	Lwannume	Conditional Grant to Primary Education	N/A	4,583	2,499
LCII: KITOSI				18,135	7,860
Item: 263101 LG Conditional grants					
Kitosi Mixed		Conditional Grant to Primary Education	N/A	6,525	2,784

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	236,689
BULWADDA PS	Bulwadda	Conditional Grant to Primary Education	N/A	6,876	2,864
KITOSI MTBN		Conditional Grant to Primary Education	N/A	4,734	2,212
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				28,950	12,290
KYAMULIBWA PARENTS P/S	Kyamulibwa	Conditional Grant to Primary Education	N/A	10,928	4,537
Kyamulibwa Baptist	Kyamulibwa	Conditional Grant to Primary Education	N/A	7,624	3,162
KYAMULIBWA BOYS		Conditional Grant to Primary Education	N/A	3,633	1,748
KYAMULIBWA MIXED	Kyamulibwa	Conditional Grant to Primary Education	N/A	6,764	2,843
LG Function: Secondary Education				307,002	154,698
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,002	154,698
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				307,002	154,698
Yesu Akwagala High	Kyamulibwa	Conditional Grant to Secondary Education	N/A	63,831	32,511
			(Completed)		
Holy Family Kyamulibwa SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	111,990	55,925
			(Completed)		
Star Major SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	37,065	16,910
			(Completed)		
Greenhill SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	94,116	49,352
			(Completed)		
Sector: Health				83,189	10,466
LG Function: Primary Healthcare				83,189	10,466
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,785	0
LCII: KYAMULIBWA Item: 231001 Non Residential buildings (Depreciation)				47,785	0
Completion of a Theatre at Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	47,785	0

Lower Local Services

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	236,689
Output: NGO Basic Healthcare Services (LLS)				26,742	6,069
LCII: KYAMULIBWA				26,742	6,069
Item: 263318 Conditional transfers for NGO Hospitals					
Kyamulibwa HC IV		Conditional Grant to PHC- Non wage	N/A	26,742	6,069
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,661	4,397
LCII: BUSOGA				3,465	1,099
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	3,465	1,099
LCII: KABAAL				3,465	2,199
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A	3,465	2,199
LCII: KIGASA				1,732	1,099
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A	1,732	1,099
Sector: Water and Environment				22,522	0
LG Function: Rural Water Supply and Sanitation				22,522	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	0
LCII: KIGASA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Dug Well	Kikongolo	Conditional transfer for Rural Water	Being Procured (. Being Procured)	8,000	0
LCII: KYAMULIBWA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Augured Well	Bunoga	Conditional transfer for Rural Water	Being Procured (. Being Procured)	8,000	0
Output: Borehole drilling and rehabilitation				6,522	0
LCII: BUSOGA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Nakatete	Conditional transfer for Rural Water	Not Started (Works not started)	1,579	0
LCII: KABAAL				1,064	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore hole	Kabale Maguluka	Conditional transfer for Rural Water	Being Procured (Works not started)	1,064	0
LCII: KIGASA				1,579	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		686,468	236,689
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Kikongolo	Conditional transfer for Rural Water	Not Started (Works not started)	1,579	0
LCII: KITOSI				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Butiti	Conditional transfer for Rural Water	Not Started (Works not started)	1,579	0
LCII: KYAMULIBWA				721	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Bunoga	Conditional transfer for Rural Water	Not Started	721	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	311,010
Sector: Works and Transport				99,777	49,888
LG Function: District, Urban and Community Access Roads				99,777	49,888
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,777	49,888
LCII: Not Specified				99,777	49,888
Item: 263312 Conditional transfers for Road Maintenance					
Lukaya Town council		Roads Rehabilitation Grant	N/A	99,777	49,888
			(works in progress)		
Sector: Education				503,299	249,818
LG Function: Pre-Primary and Primary Education				64,350	23,599
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,250	2,900
LCII: CENTRAL WARD				2,250	2,900
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at Kapere Memorial P/S		Conditional Grant to SFG	Completed	2,250	2,900
			(Completed)		
Output: Latrine construction and rehabilitation				19,440	1,225
LCII: BAJJA WARD				18,540	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine construction at Kapere Memorial P/S		Conditional Grant to SFG	N/A	18,540	0
LCII: KALIRO WARD				900	1,225
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Kamuwunga PS in FY 2013/2014		Conditional Grant to SFG	Completed	900	1,225
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,660	19,474
LCII: BAJJA				5,872	2,259
Item: 263101 LG Conditional grants					
Bajja P/S	Bajja	Conditional Grant to Primary Education	N/A	5,872	2,259
LCII: CENTRAL WARD				16,944	6,830
Item: 263101 LG Conditional grants					
Kapere Parents		Conditional Grant to Primary Education	N/A	6,685	2,836

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	311,010
St. Jude Lukaya	Lukaya	Conditional Grant to Primary Education	N/A	10,259	3,994
LCII: KALIRO Item: 263101 LG Conditional grants				13,258	6,198
LUKAYA MUSLIM		Conditional Grant to Primary Education	N/A	7,274	3,103
Kalungi COU	Kalungi	Conditional Grant to Primary Education	N/A	5,984	3,094
LCII: KALIRO WARD Item: 263101 LG Conditional grants				2,791	1,874
KAPERRE MEMORIAL		Conditional Grant to Primary Education	N/A	2,791	1,874
LCII: MAGEZI-KIZUNGU Item: 263101 LG Conditional grants				3,794	2,313
Kamuwunga	Kamuwunga	Conditional Grant to Primary Education	N/A	3,794	2,313
LG Function: Secondary Education				438,949	226,219
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				438,949	226,219
LCII: BAJJA WARD Item: 263101 LG Conditional grants				122,288	62,282
Bajja Comprehensive		Conditional Grant to Secondary Education	N/A	122,288	62,282
			(Completed)		
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				271,400	140,756
Wagwa High School	Central	Conditional Grant to Secondary Education	N/A	166,246	85,484
			(Completed)		
KING DAVID HIGH SCHOOL	Central	Conditional Grant to Secondary Education	N/A	105,154	55,272
			(Completed)		
LCII: MAGEZI-KIZUNGU WARD Item: 263101 LG Conditional grants				45,261	23,181
Victoria College Lukaya	Kizungu	Conditional Grant to Secondary Education	N/A	45,261	23,181
			(Completed)		
Sector: Health				38,230	11,304
LG Function: Primary Healthcare				38,230	11,304
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,765	9,106
LCII: CENTRAL WARD Item: 263318 Conditional transfers for NGO Hospitals				34,765	9,106

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		673,916	311,010
Kalungi HC III		Conditional Grant to PHC- Non wage	N/A	10,697	1,802
Kalungi Nurses Training school		Conditional Grant to PHC- Non wage	N/A	24,068	7,304
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,465	2,199
LCII: CENTRAL WARD				3,465	2,199
Item: 263101 LG Conditional grants					
Lukaya HC III		Conditional Grant to PHC - development	N/A	3,465	2,199
Sector: Water and Environment				32,611	0
LG Function: Rural Water Supply and Sanitation				32,611	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,740	0
LCII: MAGEZI-KIZUNGU WARD				19,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 4 stance Toilet at kamuwunga landing site	Kamuwunga Landing Site	Conditional transfer for Rural Water	N/A	19,740	0
Output: Shallow well construction				12,000	0
LCII: BAJJA WARD				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Agip	Conditional transfer for Rural Water	Being Procured (. Being Procured)	6,000	0
LCII: CENTRAL WARD				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Kulubya	Conditional transfer for Rural Water	Being Procured (. Being Procured)	6,000	0
Output: Borehole drilling and rehabilitation				871	0
LCII: MAGEZI-KIZUNGU WARD				871	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Kamuwunga	Conditional transfer for Rural Water	Not Started (Works not started)	871	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	136,304
<i>Sector: Works and Transport</i>				<i>13,825</i>	<i>12,864</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,825</i>	<i>12,864</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	12,864
LCII: Not Specified				13,825	12,864
Item: 263312 Conditional transfers for Road Maintenance					
Lwabenge Subcounty		Roads Rehabilitation Grant	N/A	13,825	12,864
			(works in progress)		
<i>Sector: Education</i>				301,984	116,141
<i>LG Function: Pre-Primary and Primary Education</i>				<i>153,517</i>	<i>44,123</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,769	0
LCII: KIRAGGA				59,769	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Namuliro Quran P/S	Namuliro	Conditional Grant to SFG	Being Procured	59,769	0
			(Being Procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,748	44,123
LCII: BUGOMOLA				3,460	2,888
Item: 263101 LG Conditional grants					
ST.KIZITO LWENGO	Bugomola	Conditional Grant to Primary Education	N/A	3,460	2,888
LCII: BWESA				41,756	19,334
Item: 263101 LG Conditional grants					
KINONI PS	Kinoni	Conditional Grant to Primary Education	N/A	4,614	2,296
BIRONGO P/S	Birongo	Conditional Grant to Primary Education	N/A	5,522	2,333
Bwesa Cope		Conditional Grant to Primary Education	N/A	1,955	1,332
BWESA P/S		Conditional Grant to Primary Education	N/A	6,271	2,634
Kyagambiddwa Moslem	Kyagambiddwa	Conditional Grant to Primary Education	N/A	6,708	3,192
Kyato Muslim P/S	Kyato	Conditional Grant to Primary Education	N/A	5,283	2,430

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	136,304
NNUNDA C/U	Nnunda	Conditional Grant to Primary Education	N/A	4,941	2,557
NAMULIRO P/S	Namuliro	Conditional Grant to Primary Education	N/A	6,462	2,560
LCII: KIBISI Item: 263101 LG Conditional grants				31,607	14,569
Kibisi Primary School		Conditional Grant to Primary Education	N/A	5,634	2,520
C K SSALA PS		Conditional Grant to Primary Education	N/A	8,229	4,076
TTOWA P/S	Ttowa	Conditional Grant to Primary Education	N/A	5,777	2,514
Ssala Good Hope P/S	Ssaala	Conditional Grant to Primary Education	N/A	6,358	2,944
KABALE TAUHID	Kabaale	Conditional Grant to Primary Education	N/A	5,610	2,514
LCII: KIRAGGA Item: 263101 LG Conditional grants				16,925	7,333
Kisitula	Kisitula	Conditional Grant to Primary Education	N/A	5,283	2,434
Kiragga Moslem	Kiragga	Conditional Grant to Primary Education	N/A	5,363	2,420
St. Joseph Kigaaju P/S.	Kigaaju	Conditional Grant to Primary Education	N/A	6,278	2,479
LG Function: Secondary Education				148,467	72,018
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,467	72,018
LCII: BWESA Item: 263101 LG Conditional grants				86,058	44,717
Kyagambiddwa Moslem SS	Kyagambiddwa	Conditional Grant to Secondary Education	N/A	86,058	44,717
			(Completed)		
LCII: KIBISI Item: 263101 LG Conditional grants				62,409	27,301
ST Balikuddembe ss Lwabenge	Miwuula	Conditional Grant to Secondary Education	N/A	62,409	27,301
			(Completed)		
Sector: Health				14,876	7,299

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	136,304
<i>LG Function: Primary Healthcare</i>				<i>14,876</i>	<i>7,299</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	1,802
LCII: BUGOMOLA				5,348	1,802
Item: 263318 Conditional transfers for NGO Hospitals					
St.Monica Birongo		Conditional Grant to PHC- Non wage	N/A	5,348	1,802
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,528	5,497
LCII: BUGOMOLA				6,063	3,298
Item: 263101 LG Conditional grants					
Kigaaju HC II		Conditional Grant to PHC - development	N/A	2,598	1,099
Kasambya HC III		Conditional Grant to PHC - development	N/A	3,465	2,199
LCII: KIRAGGA				3,465	2,199
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A	3,465	2,199
Sector: Water and Environment				58,718	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,718</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				35,000	0
LCII: BUGOMOLA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised	Bugomola B	Conditional transfer for Rural Water	Being Procured (. Being Procured)	9,000	0
LCII: BWESA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised Well	Ndagi	Conditional transfer for Rural Water	Being Procured (. Being Procured)	9,000	0
LCII: KIBISI				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised Well	Butole	Conditional transfer for Rural Water	Being Procured (. Being Procured)	9,000	0
LCII: KIRAGGA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Dug Well	Kabuye B, Kisitula A	Conditional transfer for Rural Water	Being Procured (. Being Procured)	8,000	0
Output: Borehole drilling and rehabilitation				23,718	0
LCII: BUGOMOLA				3,158	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		LCIV: KALUNGU		395,584	136,304
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Bugomola A	Conditional transfer for Rural Water	Being Procured (Works not started)	3,158	0
LCII: BWESA				6,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Kinoni A,	Conditional transfer for Rural Water	Being Procured (Works not started)	3,158	0
Rehabilitation of four shallow wells	Bwesa, Miwula, Bukiri, Biteeb	Conditional transfer for Rural Water	Not Started (Works not started)	3,690	0
LCII: KIBISI				2,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of two shallow wells	Kabaale B, Towa C	Conditional transfer for Rural Water	Being Procured (Works not started)	2,400	0
LCII: KIRAGGA				11,312	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Birongo A,	Conditional transfer for Rural Water	Being Procured (Works not started)	4,737	0
Rehabilitation of three shallow wells	Kabuye A, Birongo, Kisitula	Conditional transfer for Rural Water	Not Started (Works not started)	6,575	0
Sector: Public Sector Management				6,181	0
LG Function: Local Government Planning Services				6,181	0
<i>Capital Purchases</i>					
Output: Other Capital				6,181	0
LCII: BWESA				3,894	0
Item: 231002 Residential buildings (Depreciation)					
One fuel wood saving stove procured and supplied to St. Balikuddembe S.S.S in Lwabenge Sub-county		LGMSD (Former LGDP)	Being Procured	3,894	0
LCII: KIBISI				1,284	0
Item: 231002 Residential buildings (Depreciation)					
Retention for the Construct one staff house at Towa Primary school in Bukulula S/C cleared		LGMSD (Former LGDP)	Being Procured	1,284	0
LCII: KIRAGGA				1,003	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		395,584	136,304
Retention of Burongo P/S latrine cleared		LGMSD (Former LGDP)	Being Procured	1,003	0

Vote: 598 Kalungu District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 598 Kalungu District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In