
Vote: 598 Kalungu District

2013/14 Quarter 1

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 2013/14. 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: 17/10/2014

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

Vote: 598 Kalungu District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	618,967	76,854	12%
2a. Discretionary Government Transfers	1,390,557	275,540	20%
2b. Conditional Government Transfers	11,890,947	3,056,217	26%
2c. Other Government Transfers	720,466	351,287	49%
3. Local Development Grant	222,387	55,597	25%
4. Donor Funding	537,360	99,263	18%
Total Revenues	15,380,684	3,914,758	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	928,126	146,185	140,022	16%	15%	96%
2 Finance	355,713	72,951	72,067	21%	20%	99%
3 Statutory Bodies	483,721	86,888	79,972	18%	17%	92%
4 Production and Marketing	782,587	264,672	246,723	34%	32%	93%
5 Health	2,382,140	653,048	627,248	27%	26%	96%
6 Education	9,073,961	2,340,141	2,331,930	26%	26%	100%
7a Roads and Engineering	525,386	122,215	70,753	23%	13%	58%
7b Water	389,906	106,395	102,341	27%	26%	96%
8 Natural Resources	90,836	15,377	15,144	17%	17%	98%
9 Community Based Services	170,394	55,500	44,038	33%	26%	79%
10 Planning	139,381	30,782	27,800	22%	20%	90%
11 Internal Audit	58,533	10,474	9,953	18%	17%	95%
Grand Total	15,380,684	3,904,628	3,767,991	25%	24%	97%
<i>Wage Rec't:</i>	9,291,346	2,196,232	2,196,232	24%	24%	100%
<i>Non Wage Rec't:</i>	3,559,194	1,093,856	1,080,783	31%	30%	99%
<i>Domestic Dev't</i>	1,992,784	515,277	405,547	26%	20%	79%
<i>Donor Dev't</i>	537,360	99,263	85,430	18%	16%	86%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The district received an overall total to shillings 3,942,131,000 from the various revenue sources. This is 26% of the planned revenue in the approved budget of Financial Year 2013/14, which is slightly higher than the 25% expected level at end of quarter one. The higher performance is mainly attributed to Other Government transfers and specifically medical supplies which were supplied in excess of the quarterly plan which was based on the IPFs given.

However, several revenue sources performed at less than the expected 25% level. For instance, Locally raised revenue, Donor funding and discretionary government transfer (12%, 18% and 20% respectively).

Vote: 598 Kalungu District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

Of the funds received by the local Government, shillings 3,921,440 which is 25% of the approved budget, was disbursed to the various departments for implementation of planned activities.

A total of shillings 3,621,807,000 which is 24% of the approved budget was spent through the various departments. A total of shillings 2,186,123,000 was spent on wages, while shillings 978,331,000 was spent on non wage recurrent activities. Shillings 376,127,000 was spent on domestic development activities, and shillings 81,228,000 was spent on donor development activities.

The unspent balances are mainly due to the delayed procurement process which started late after the release of funds in August, 2013.

Vote: 598 Kalungu District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	618,967	76,854	12%
Rent & Rates from other Gov't Units	6,400	0	0%
Local Service Tax	68,927	16,686	24%
Market/Gate Charges	21,936	3,336	15%
Miscellaneous	274,391	44,922	16%
Other Fees and Charges	128,057	7,222	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	220	1%
Land Fees	3,000	0	0%
Royalties	22,530	852	4%
Business licences	26,926	570	2%
Cess on produce	4,000	0	0%
Voluntary Transfers	34,000	3,045	9%
2a. Discretionary Government Transfers	1,390,557	275,540	20%
District Unconditional Grant - Non Wage	360,004	90,001	25%
Urban Unconditional Grant - Non Wage	102,298	25,574	25%
Transfer of Urban Unconditional Grant - Wage	250,387	39,990	16%
Transfer of District Unconditional Grant - Wage	677,868	119,976	18%
2b. Conditional Government Transfers	11,890,947	3,056,217	26%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,520	5,187	10%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Tertiary Salaries	159,085	41,170	26%
Conditional Grant to Women Youth and Disability Grant	7,017	1,754	25%
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional Grant to Secondary Salaries	2,217,530	522,259	24%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Secondary Education	1,111,116	370,372	33%
Conditional transfers to DSC Operational Costs	29,487	7,372	25%
Conditional transfers to Production and Marketing	44,070	11,018	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	19,800	18%
Conditional transfers to School Inspection Grant	22,079	5,520	25%
Construction of Secondary Schools	100,000	25,000	25%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%
Conditional Grant for NAADS	495,823	165,274	33%
Conditional Grant to Agric. Ext Salaries	47,204	11,801	25%
Conditional Grant to Community Devt Assistants Non Wage	1,949	487	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	1,253	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Functional Adult Lit	7,693	1,923	25%
Conditional Grant to NGO Hospitals	267,124	66,781	25%
Conditional Grant to PAF monitoring	32,855	8,214	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to Primary Education	382,568	127,523	33%
Conditional Grant to PHC - development	47,790	11,947	25%
Conditional Grant to PHC- Non wage	86,614	21,654	25%
Conditional Grant to PHC Salaries	1,178,841	262,393	22%

Vote: 598 Kalungu District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	14,650	3,663	25%
Conditional Grant to Primary Salaries	4,486,276	1,106,995	25%
NAADS (Districts) - Wage	138,435	34,609	25%
2c. Other Government Transfers	720,466	351,287	49%
Avian and Human Influenza Project	16,000	0	0%
conditional grant from MAAF to Production sector	1,318	0	0%
ARREARS FOR NAADS STAFF SALARIES FOR FY 2012/2013		37,874	
Road fund (Access operational)	1,578	0	0%
Urban roads (operational)	6,526	1,440	22%
Urban Road funds	139,410	30,567	22%
Unspent balances – UnConditional Grants		2,291	
Unspent balances – Other Government Transfers		5,743	
Unspent balances – Conditional Grants		108	
UNEB CONTRIBUTION	10,000	0	0%
transfer from MOES for recruitment of teachers	2,678	2,678	100%
Transfer from Ministry of Gender, Labour & Social Development		4,572	
transfer from Ministry of Education & sports		1,122	
Global fund	100,000	0	0%
Road maintainance	203,957	50,989	25%
Road fund (Access)	33,487	0	0%
GAVI	39,902	0	0%
Allowances to medical workers	36,000	0	0%
Medical Supplies	112,000	211,501	189%
Grant for women IGAs	3,000	0	0%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
Road maintainance	9,611	2,403	25%
3. Local Development Grant	222,387	55,597	25%
LGMSD (Former LGDP)	222,387	55,597	25%
4. Donor Funding	537,360	99,263	18%
WHO	20,000	0	0%
Form x, PLE Registration & Mock for Private schools	13,750	1,584	12%
CDC	20,000	0	0%
UNICEF	222,475	81,228	37%
PREFAR, PACE, WORLDVISION, MILDMAY	60,000	0	0%
UGANDA CARES	21,135	3,829	18%
LWABENGE COMMUNITY CO-FUNDING	15,000	0	0%
MILDMAY	130,000	0	0%
Monitor publications		1,820	
MRC	15,000	0	0%
donation to Kalungu Sub-county as contribution for electricity installation		200	
PACE	20,000	0	0%
Unspent donor		10,603	
Total Revenues	15,380,684	3,914,758	25%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

In the first quarter of 2013/2014, Shs. 76,854,000 (12%) of the annual total local revenue (618,967,000) budget was realised. All sources of local revenue performed at less than the expected 25% of the annual budget at end of first quarter of financial 2013/2014 because finance department was mostly engaged in sensitization of tax payers of the new sources. Only one local revenue source of Local service tax performed fairly well at 24% and the least performance seen in Cess tax, land fees and rent and rates from other Government units at 0%.

(ii) Cummulative Performance for Central Government Transfers

The District received Shs. 275,540,000 (20%) out of annual budget of shs. 1,390,557,000 as Discretionary Government Transfers with the low performance attributed to staff who had planned to be recruited but the process is still ongoing (by the DSC).

The district also received Conditional Government transfers amounting to shillings 3,083,590,000 (26%) out of the planned 11,890,947,000. The higher performance than the expected 25% in quarter one was mainly due to the released arrears for primary, secondary and tertiary salaries. However, there was a very low performance in Conditional transfers to councillors' allowances and Ex-gratia for LLGs because this is meant to be a one off payment usually effected at the end of the year. It is therefore released in bits and accumulates to the planned figure.

Other Government transfers contributed shs. 351,287,000 (49%) out of shs. 720,466,000 planned in the annual approved budget. The performance is higher than the expected 25% mainly because of medical supplies which were supplied in excess of the planned which were based on the given IPFs.; and transfer from MoES for recruitment of teachers. However, some revenue sources performed very poorly in quarter one. For example, funds for Avian flue, Road fund (access operational), among others, which are yet to be released from central Government.

Local Development Grant amounting to Shs. 55,597,000 (25%) out of 222,387,000 was realised as expected

Generally, performance in Central government transfers was 49% at end of quarter one which is above the expected 25% due to the reasons given above e.g. unplanned revenue received like salary arrears for NAADS staff.

(iii) Cummulative Performance for Donor Funding

The District received a total of Shs. 99,263,000 (18%) out of 537,360,000 was realized from all donors. Of these funds, shs. 81,228,000 (37%) of the annual budget of 222,475,000. This was higher than the expected 25% at end of quarter one mainly because UNICEF wanted to intensify family health days hence increase in funding. However, many donors did not release anything because they had not yet received funds from their funders. Form X and registration for PLE takes place second term (fourth quarter) which is yet to come.

Vote: 598 Kalungu District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	825,535	126,474	15%	206,384	126,474	61%
Conditional Grant to PAF monitoring	8,740	2,185	25%	2,185	2,185	100%
Locally Raised Revenues	53,400	2,859	5%	13,350	2,859	21%
Unspent balances – UnConditional Grants		224		0	224	
Multi-Sectoral Transfers to LLGs	285,142	31,390	11%	71,286	31,390	44%
District Unconditional Grant - Non Wage	67,108	16,778	25%	16,777	16,778	100%
Transfer of District Unconditional Grant - Wage	411,145	73,038	18%	102,786	73,038	71%
<i>Development Revenues</i>	102,592	19,712	19%	25,648	19,712	77%
LGMSD (Former LGDP)	19,247	4,812	25%	4,812	4,812	100%
Unspent balances – Locally Raised Revenues		45		0	45	
Locally Raised Revenues	35,004	4,180	12%	8,751	4,180	48%
Multi-Sectoral Transfers to LLGs	6,858	304	4%	1,714	304	18%
District Unconditional Grant - Non Wage	41,483	10,371	25%	10,371	10,371	100%
Total Revenues	928,126	146,185	16%	232,032	146,185	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	825,535	123,438	15%	206,384	123,438	60%
Wage	537,288	78,954	15%	134,322	78,954	59%
Non Wage	288,246	44,483	15%	72,062	44,483	62%
<i>Development Expenditure</i>	102,592	16,584	16%	25,648	16,584	65%
Domestic Development	102,592	16,584	16%	25,648	16,584	65%
Donor Development	0	0		0	0	
Total Expenditure	928,127	140,022	15%	232,032	140,022	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,036	0%			
<i>Development Balances</i>		3,127	3%			
Domestic Development		3,127	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,163	1%			

Cumulatively, the department received 146,185,000/= which is 16% of the annual budget. Out of this, the department received 126,474,000/= recurrent revenues representing 15% of the planned annual revenue, 2,859,000/= was locally raised revenue representing 5% of the planned revenue, 2,185,000/= was for PAF monitoring representing 25%, 224,000/= was unspent balance, 31,390,000/= was multisectoral transfer to lower local Governments representing 11%, 16,778,000/= was non wage that represented 25% and 73,038,000/= was un conditional grant with a representative of 18%. Shillings 19,712,000 was development revenues representing 19% of the annual budget whereby 4,812,000/= was LGMSD representing 25% of the planned quarter, 45,000/= was unspent balance, 4,180,000/= was locally raised revenue representing 12%, 304,000/= was multisectoral transfers to lower local Governments representing 4%, 10,371,000/= was non wage representing 25%.

For PAF monitoring, Non wage recurrent, LGMSD and Non wage development is where the department performed according to the plan (25% of the annual plan in the approved budget).

However, the department received less Locally raised Revenue due to the district's narrow local revenue base. The low performance in multisectoral transfers was due to the priorities of the LLGs which were in other sectors hence less was allocated to the department's activities. Low performance in wage was due to the expected recruitment of new staff

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 1a: Administration**

whose process is still ongoing.

The department spent 140,022,000/= which is 15% of the annual planned expenditure whereby 123,438 was recurrent expenditure representing 15% of the annual expenditure and 16,584,000/= was development which was at 16%. Under recurrent expenditure, 78,954,000/= was spent on wage and this reflected 15% of the annual expenditure and 44,483,000/= non wage represented 15%. The department spent less in non wage and development due to the delays in implementing development activities as a result un timely prequalification of the firms to incharge of conducting these activities. Shillings 6,163,000 remained unspent part of which was to pay service providers. The quarter ended when the payment process was still ongoing.

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

Funds which remained unspent were mainly meant to pay for Capacity Building Activities which were due in quarter two.

(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	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	51	30
No. of administrative buildings constructed	0	00
No. of vehicles purchased	2	2
Function Cost (UShs '000)	928,127	140,022
Cost of Workplan (UShs '000):	928,127	140,022

Coordination of District activities done, Administrative support services to Council and technical departments made, Supervisory role of different district activities done, Monthly submission of pay change report forms done, payroll verification in different departments conducted, rewards and sanctions committee meetings held, Staff trainings carried out, Submissions to the District Service Commission including staff confirmation, disciplinary cases, and study leave.

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 2: Finance****(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>	340,542	69,868	21%	85,136	69,868	82%
Locally Raised Revenues	17,409	4,089	23%	4,352	4,089	94%
Unspent balances – UnConditional Grants		936		0	936	
Multi-Sectoral Transfers to LLGs	234,160	40,620	17%	58,540	40,620	69%
District Unconditional Grant - Non Wage	43,780	10,946	25%	10,945	10,946	100%
Transfer of District Unconditional Grant - Wage	45,193	13,276	29%	11,298	13,276	118%
<i>Development Revenues</i>	15,171	3,083	20%	3,793	3,083	81%
Multi-Sectoral Transfers to LLGs	15,171	3,083	20%	3,793	3,083	81%
Total Revenues	355,713	72,951	21%	88,928	72,951	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,542	68,984	20%	85,136	68,984	81%
Wage	84,029	21,206	25%	21,007	21,206	101%
Non Wage	256,513	47,778	19%	64,128	47,778	75%
<i>Development Expenditure</i>	15,171	3,083	20%	3,793	3,083	81%
Domestic Development	15,171	3,083	20%	3,793	3,083	81%
Donor Development	0	0		0	0	
Total Expenditure	355,713	72,067	20%	88,928	72,067	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		884	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		884	0%			

Cummulatively the sector received a total of shilling 72,951,000 for the first quarter which is 21% of the approved budget revenues for this Financial Year, and 82% of the quarter plan. The decrease in revenue as compared to the planned receipts is mainly because of changes in priorities from Finance Sector to other sectors Lower Local Governments (LLGs), hence allocating less to the sector activities. Secondly the sector allocation for local revenue was affected by the district 's failure to collect the anticipated planned quarterly revenue because the sector was engaged in carrying out stakeholders' local revenue sensitisations before massive mobilisation and collection could be carried out. Wages has a quarterpercentage of 118% attributed to the annual increment to all civil servants salaries.

Cummulative expenditure by end of the quarter was shs. 72,067,000 (20 percent) of the annual planned expenditure in the approved budget of shs. 72,067,000 which is 81% of the quarter's planned expenditure. The decrease in percentage of expenditure was mainly due to low revenues realised as a result of the reasons given above

The sector remained with unspent balances shillings 884,000. The activity was not carried out due to other activities carried out as reported in the quarterly physical performance highlights and was scheduled for quarter two.

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

The unspent balance of shillings 884,000 was for Local revenue mobilisation due to take in Lower Local Governments of Kyamulibwa, Bukulula, Kalungu and Lwabenge, scheduled for quarter two.

(ii) Highlights of Physical Performance

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 2: Finance**

<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	25/9/2013	30/09/2013
Value of LG service tax collection	42514000	31931630
Value of Other Local Revenue Collections	170830000	31931630
Date of Approval of the Annual Workplan to the Council	12/07/2013	27/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	27/08/2013
Date for submitting annual LG final accounts to Auditor General	25/09/2013	27/09/2013
Function Cost (UShs '000)	355,713	72,067
Cost of Workplan (UShs '000):	355,713	72,067

The sector made sensitisation to communities and collection of Local revenue, Prepared Parliamentary Local Government PAC responses, Compiled and submitted Financial Statements for Financial Year 2013/2014 to the Office of the Auditor General Masaka. Compiled final copy of the budget for council's approval on 27/09/2013. Cordinated the external audit exercise conducted by the office of the Auditor General. Posted and reconcilled books of accounts and prepared monthly and Quartely Financial reports.

Vote: 598 Kalungu District**2013/14 Quarter 1****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>	483,721	85,068	18%	120,930	85,068	70%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,487	7,372	25%	7,372	7,372	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	19,800	18%	28,080	19,800	71%
Conditional transfers to Councillors allowances and Ex	53,520	5,187	10%	13,380	5,187	39%
Locally Raised Revenues	34,429	7,260	21%	8,607	7,260	84%
Unspent balances – UnConditional Grants		241		0	241	
Other Transfers from Central Government	2,678	2,678	100%	669	2,678	400%
Multi-Sectoral Transfers to LLGs	109,801	18,130	17%	27,450	18,130	66%
District Unconditional Grant - Non Wage	33,153	8,288	25%	8,288	8,288	100%
Transfer of District Unconditional Grant - Wage	56,813	4,582	8%	14,203	4,582	32%
<i>Development Revenues</i>		1,820		0	1,820	
Donor Funding		1,820		0	1,820	
Total Revenues	483,721	86,888	18%	120,930	86,888	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,721	79,972	17%	120,930	79,972	66%
Wage	196,133	29,782	15%	49,033	29,782	61%
Non Wage	287,588	50,190	17%	71,897	50,190	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	483,721	79,972	17%	120,930	79,972	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,096	1%			
<i>Development Balances</i>		1,820				
Domestic Development		0				
Donor Development		1,820				
Total Unspent Balance (Provide details as an annex)		6,916	1%			

a) Cumulatively the sector received 8,688,000 which is 18% of the plan in the approved budget, and 72% of the quarter's planned revenues.

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

The sector's under performance in revenue is mainly attributed to low performance in: transfer of district unconditional grant wage with 8% of the annual plan, reason being that the DSC has not yet recruited staffs to be able to consume all the planned wage bill in the sector; there was also under performance under conditional transfers to councillors allowance and ex-gratia with 10% of the annual plan because chairpersons' allowances for Local Council I & II are always paid off at the end of the financial year though it is remitted quarterly to accumulate; Multisectoral transfers to LLGs also performed poorly because LLGs allocated less of what had been planned to the sector activities.

However, there was over performance under other transfers from central government which is 100% of the annual plan. This was due to all the funds planned for recruitment of primary teachers being transferred to the district.

C) By end of the quarter, the sector had spent shs. 79,972,000 which is 17% of the planned expenditure with 15% under wage and 17% under non wage.

Workplan 3: Statutory Bodies

D) The sector remained with a total balance of sh. 6,916,000 which is 1% of the planned expenditure. This is attributed to the funds released quarterly to pay ex-gratia allowances which payment is always done at the end of the financial year as mentioned above.

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

The sector's unspent funds is attributed to the fact that funds released quarterly to pay ex-gratia allowances is always done at the end of the financial year as a one time payoff. It is now being accumulated from quarterly releases throughout the Year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	12	0
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (US\$ '000)</i>	483,721	79,972
<i>Cost of Workplan (US\$ '000):</i>	483,721	79,972

One council and one committee meeting held.

One open advert made

4 contracts committee meetings held

one land board meeting held

Four PAC meetings held

Disciplinary cases handled

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(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>	241,244	92,054	38%	60,311	92,054	153%
Conditional Grant to Agric. Ext Salaries	47,204	11,801	25%	11,801	11,801	100%
Conditional transfers to Production and Marketing	19,832	4,958	25%	4,958	4,958	100%
NAADS (Districts) - Wage	138,435	34,609	25%	34,609	34,609	100%
Locally Raised Revenues	7,000	300	4%	1,750	300	17%
Unspent balances – UnConditional Grants		123		0	123	
Other Transfers from Central Government	17,318	37,874	219%	4,330	37,874	875%
Multi-Sectoral Transfers to LLGs	6,456	1,140	18%	1,614	1,140	71%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
<i>Development Revenues</i>	541,343	172,618	32%	135,336	172,618	128%
Conditional Grant for NAADS	495,823	165,274	33%	123,956	165,274	133%
Conditional transfers to Production and Marketing	24,239	6,060	25%	6,060	6,060	100%
Locally Raised Revenues	6,500	1,083	17%	1,625	1,083	67%
Multi-Sectoral Transfers to LLGs	14,781	200	1%	3,695	200	5%
Total Revenues	782,587	264,672	34%	195,647	264,672	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,244	91,849	38%	60,311	91,849	152%
Wage	185,639	84,284	45%	46,410	84,284	182%
Non Wage	55,605	7,566	14%	13,901	7,566	54%
<i>Development Expenditure</i>	541,343	154,874	29%	135,336	154,874	114%
Domestic Development	541,343	154,874	29%	135,336	154,874	114%
Donor Development	0	0		0	0	
Total Expenditure	782,587	246,723	32%	195,647	246,723	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		205	0%			
<i>Development Balances</i>		17,744	3%			
Domestic Development		17,744	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,949	2%			

The sector received a total of 264,552,000 shillings from various revenue sources which is 34% of the annual approved budget and 135% of the quarter plan. This high performance in revenue is partly due to other transfers from central government as arrears of NAADS wages from last financial year (219%). Multi-sectoral transfers were low (16%) because LLGs allocated less funds to the production sector than what was planned. Locally raised revenue allocated to the production department was low (4%) because the District collected low revenue. Increase in NAADS conditional grant of 33% is due to the fact that NAADS funds are now released early to implement activities following the planting seasons in the year, one of which was in quarter one.

Of the funds received, 244,096,000 shillings was actually spent representing 31% of the annual planned expenditure in the approved budget, and 125% of the quarter's planned expenditure.

Shillings 20,456,000 remained unspent by end of quarter. Part of these funds are for development projects in the production sector to be spent in Q1 on installing electricity and procurement of a notice board which was not done because the procurement process had not been completed. The other funds are for development projects planned for Q2 while the remaining part is for NAADS activities to be implemented in Q2 but was released in Q1.

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 4: Production and Marketing***Reasons that led to the department to remain with unspent balances in section C above*

Unspent balances were mainly for NAADS projects whose funds were released in quarter one but meant to be implemented in Quarter two. Others are for projects which were delayed by the procurement which started late.

(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	8	7
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	4000	733
No. of farmers receiving Agriculture inputs	4000	548
Function Cost (US\$ '000)	664,234	228,376
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	3	3
Quantity of fish harvested		12976
Function Cost (US\$ '000)	114,983	18,347
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	10	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	30	0
No of cooperative groups supervised	13	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	22	0
No. and name of new tourism sites identified	2	0
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	24	0
A report on the nature of value addition support existing and needed	yes	no
Function Cost (US\$ '000)	3,370	0
Cost of Workplan (US\$ '000):	782,587	246,723

Production sector was awaiting structure Guidelines from the mother ministry to implement some of the physical projects.

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 5: Health****(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>	1,845,045	572,349	31%	461,261	572,349	124%
Conditional Grant to PHC Salaries	1,178,841	262,393	22%	294,710	262,393	89%
Conditional Grant to PHC- Non wage	86,614	21,654	25%	21,654	21,654	100%
Conditional Grant to NGO Hospitals	267,124	66,781	25%	66,781	66,781	100%
Unspent balances – Other Government Transfers		5,743		0	5,743	
Other Transfers from Central Government	287,902	211,501	73%	71,976	211,501	294%
Multi-Sectoral Transfers to LLGs	24,564	4,276	17%	6,141	4,276	70%
<i>Development Revenues</i>	537,095	80,699	15%	134,274	80,699	60%
Conditional Grant to PHC - development	47,790	11,947	25%	11,947	11,947	100%
Unspent balances - donor		8,184		0	8,184	
Donor Funding	474,959	53,249	11%	118,740	53,249	45%
Multi-Sectoral Transfers to LLGs	14,346	7,318	51%	3,587	7,318	204%
Total Revenues	2,382,140	653,048	27%	595,535	653,048	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,845,045	570,509	31%	461,261	570,509	124%
Wage	1,189,182	264,828	22%	297,295	264,828	89%
Non Wage	655,863	305,681	47%	163,966	305,681	186%
<i>Development Expenditure</i>	537,095	56,738	11%	134,274	56,738	42%
Domestic Development	62,136	7,318	12%	15,534	7,318	47%
Donor Development	474,959	49,420	10%	118,740	49,420	42%
Total Expenditure	2,382,140	627,248	26%	595,535	627,248	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,839	0%			
<i>Development Balances</i>		23,961	4%			
Domestic Development		11,947	19%			
Donor Development		12,013	3%			
Total Unspent Balance (Provide details as an annex)		25,800	1%			

The sector received shs 653,003,000 which is 27% of the approved annual budget for Financial Year 2013/14. This is higher than the expected 25% mainly due to Other Transfers from Central Government for Medines and drugs. Many other sources under performed. For instance, Donor funding was very low low at 11% of the annual budget because most of the donors were yet to receive adequate funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

In quarter one, the sector received a atotal of shs 653,003,000 from various sources (110%) of the planned quarterly revenue.this high perfomance is attributed to the increase in medical supplies delivered by NMS to the district and other transfers from central government(294%) which were far above the planned IPFs. The sector only received 45% of its planned revenue from donors which was due to late releases from donors.

The sector spent shs 627,248,000 which is 26% of the planned expenditure in the annual approved budget of 2,382,140,000. This is higher than the expected because of the funding from central government(47%) for medine and drug supplies. However , the over all development expenditures is smaller than the planned due delays in procuments and lack of funding from donors.

In quarter One, the sector spent 627,247,000(105%) of the planned budget, this high performance is attributed to the high revenues received in excess of of what had been planned for due to the reasons given above.

Workplan 5: Health

The sector has a total unspent balances of shs25,755,000 (1%) of the annual budget. This is due to on going development projects in Bukulula HC IV, to be paid on completion, and unspent funds from Mildmay Uganda to support the department.

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

The sector's unspent balances are mainly meant to finance the on going development projects in Bukulula HC IV whose payment will be made on completion. Other funds are releases from Mildmay (donor) which were received at the very end of the quarter.

(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	112000000	211501169
Value of health supplies and medicines delivered to health facilities by NMS	160000000	0
Number of inpatients that visited the NGO hospital facility	68000	1097
No. and proportion of deliveries conducted in NGO hospitals facilities.	3298	139
Number of outpatients that visited the NGO hospital facility	68000	3003
Number of outpatients that visited the NGO Basic health facilities	95000	9355
Number of inpatients that visited the NGO Basic health facilities	3000	631
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	297
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	232
Number of trained health workers in health centers	112	0
Number of outpatients that visited the Govt. health facilities.	60000	28612
Number of inpatients that visited the Govt. health facilities.	60000	408
No. and proportion of deliveries conducted in the Govt. health facilities	35	443
%age of approved posts filled with qualified health workers	98	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98
No. of children immunized with Pentavalent vaccine	7310	961
No of healthcentres constructed	1	0
Function Cost (UShs '000)	2,382,140	627,248
Cost of Workplan (UShs '000):	2,382,140	627,248

Essential medicines and Health supplies delivered to health facilities in the District Local Government.

Vote: 598 Kalungu District**2013/14 Quarter 1****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>	8,617,119	2,234,055	26%	2,154,280	2,234,055	104%
Conditional Grant to Tertiary Salaries	159,085	41,170	26%	39,771	41,170	104%
Conditional Grant to Primary Salaries	4,486,276	1,106,995	25%	1,121,569	1,106,995	99%
Conditional Grant to Secondary Salaries	2,217,530	522,259	24%	554,383	522,259	94%
Conditional Grant to Primary Education	382,568	127,523	33%	95,642	127,523	133%
Conditional grants to Secondary Education	1,111,116	370,372	33%	277,779	370,372	133%
Conditional transfers to School Inspection Grant	22,079	5,520	25%	5,520	5,520	100%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%	39,375	52,500	133%
Locally Raised Revenues	3,800	100	3%	950	100	11%
Other Transfers from Central Government	10,000	1,122	11%	2,500	1,122	45%
Multi-Sectoral Transfers to LLGs	11,105	786	7%	2,776	786	28%
District Unconditional Grant - Non Wage	15,684	3,921	25%	3,921	3,921	100%
Transfer of District Unconditional Grant - Wage	40,376	1,788	4%	10,094	1,788	18%
<i>Development Revenues</i>	456,842	106,086	23%	114,210	106,086	93%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	100,000	25,000	25%	25,000	25,000	100%
Unspent balances - donor		2,419		0	2,419	
Donor Funding	13,750	1,584	12%	3,438	1,584	46%
Multi-Sectoral Transfers to LLGs	62,223	6,866	11%	15,556	6,866	44%
Total Revenues	9,073,961	2,340,141	26%	2,268,490	2,340,141	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,617,119	2,233,269	26%	2,154,280	2,233,269	104%
Wage	6,903,267	1,672,212	24%	1,725,817	1,672,212	97%
Non Wage	1,713,852	561,057	33%	428,463	561,057	131%
<i>Development Expenditure</i>	456,842	98,661	22%	114,210	98,661	86%
Domestic Development	443,092	94,659	21%	110,773	94,659	85%
Donor Development	13,750	4,002	29%	3,438	4,002	116%
Total Expenditure	9,073,961	2,331,930	26%	2,268,490	2,331,930	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		786	0%			
<i>Development Balances</i>		7,424	2%			
Domestic Development		7,424	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,210	0%			

The department cumulatively received a total of shillings 2,359,862,000/= out of the budgeted shillings 9,073,961,000 which is 26%. The best revenue being Conditional Grants to Tertiary Salaries at 43%, Conditional Grants to Primary Education, Conditional Grants to Secondary Education and Conditional Transfers to Primary Teachers' College all at 33% of the annual planned revenues. The main reason for over performance is because of salary arrears which were paid to primary, asecondary and tertiary teachers. The worst performing revenuesources were Multi-Sectoral Transfers to LLGs at 0%, Locally Raised Revenues at 3%, Transfers of District Unconditional Grant-Wage at 4% and Donor funding at 12% of the annual plan. The reason for the poor performance being no transfers made to the LLGs, Low Locally Raised Revenues transfers to the Department, unfinished recruitment process for staff of the sector and unfully fulfilled pledges by the Donors.

The department spent a total of shillings 2,352,438,000/= out of planned expenditure of shillings 9,073,961,000 which

Workplan 6: Education

is 26%. Wage expenditure was 1,699,585,000/= which is 25% of the annual planned expenditure and non-wage was at 33% of planned expenditure Domestic development took 98,662,000/= which is 21% of the development budget. The low expenditure is as a result of delayed completion of the constructions.

The quarters outturn expenditure was at 2,352,438,000/= out of 2,268,490,000/= which is 104%. Non-wage had 131%, and wage at 98% of the quarter plan.

The department had unspent balance of 7,424,000/= with Domestic Development having 3,421,000/= which is 46% and Donor Development with 4,002,000/= which is 54% of the planned expenditure.

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

The unspent balances are basically development funds which came as a result of the fact that works were still ongoing awaiting payments to be effected on completion.

(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	1024
No. of qualified primary teachers	1079	1024
No. of textbooks distributed	7000	0
No. of pupils enrolled in UPE	89	89
No. of student drop-outs	400	350
No. of Students passing in grade one	420	0
No. of pupils sitting PLE	4500	4496
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	10	15
No. of primary schools receiving furniture	33	0
Function Cost (UShs '000)	5,223,040	1,302,100
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	171
No. of students passing O level	800	0
No. of students sitting O level	960	0
No. of students enrolled in USE	6000	6000
No. of teacher houses constructed	1	1
Function Cost (UShs '000)	3,428,647	917,631
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	19
No. of students in tertiary education	300	300
Function Cost (UShs '000)	316,585	93,670
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	291	291
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	1
Function Cost (UShs '000)	105,689	18,530
Function: 0785 Special Needs Education		

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	250
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	9,073,961	2,331,930

The rolled over SFG classroom projects at St Kizito Lwengo and Mirembe R/C were completed and the respective contractors were paid.

The SFG latrines projects at Kyambala Moslem, Bugonzi R/C and Kalungi C/U were completed and the respective contractors paid.

Vote: 598 Kalungu District**2013/14 Quarter 1****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>	128,868	31,368	24%	32,217	31,368	97%
Unspent balances – UnConditional Grants		49		0	49	
Other Transfers from Central Government	17,715	3,843	22%	4,429	3,843	87%
Multi-Sectoral Transfers to LLGs	84,611	19,367	23%	21,153	19,367	92%
District Unconditional Grant - Non Wage	9,164	2,291	25%	2,291	2,291	100%
Transfer of District Unconditional Grant - Wage	17,378	5,818	33%	4,344	5,818	134%
<i>Development Revenues</i>	396,518	90,847	23%	99,130	90,847	92%
Other Transfers from Central Government	376,854	81,556	22%	94,213	81,556	87%
Multi-Sectoral Transfers to LLGs	19,665	9,291	47%	4,916	9,291	189%
Total Revenues	525,386	122,215	23%	131,346	122,215	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,868	30,896	24%	32,227	30,896	96%
Wage	47,342	15,400	33%	11,835	15,400	130%
Non Wage	81,526	15,495	19%	20,392	15,495	76%
<i>Development Expenditure</i>	396,518	39,858	10%	99,119	39,858	40%
Domestic Development	396,518	39,658	10%	99,119	39,658	40%
Donor Development	0	200		0	200	
Total Expenditure	525,385	70,753	13%	131,346	70,753	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		472	0%			
<i>Development Balances</i>		50,989	13%			
Domestic Development		50,989	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,461	10%			

In Quarter one, the department received a total of 119,902,000/= representing 23% of the annual budget where by 29,550,000 is recurrent revenue representing 23% of the annual revenues, 49,000/= were unspent balance, 3,843,000/= were other transfers from central government representing 22% of the planned annual revenues, 17,550,000/= was Multi sectoral transfers representing 21% of the annual revenues 2,291,000/= were Non wage representing 25% of the planned annual revenue and 5,818,000/= were wage representing 33% of planned annual revenues, 90,352,000/= was development revenues representing 23%. The department received more revenues in wage due to increase in staff salaries and also performed well in Non wage because there was no budget cut. The department received less revenues for other transfers from central government due to quarterly budget cut and in multi sectoral transfers due to change of priorities of the lower local government hence allocated less.

Also the department received less revenues due budget cut from central government.

The overall expenditure for the department was 68,441,000/= which is 13% of the annual budget where by 15,400,000/= was spent on wages, 13,678,000/= was spent on nonwage and 39,163,000/= representing 10% of annual budget was spent on development. The department performed poorly in Non wage and Development expenditures due to delay in implementation of the development projects. This is because there was a delay in approving the roads work plan by district road committee and instant rains which hindered the maintainance of the roads.

The overall unspent balance is 51,461,000/= which is about 10% of the budgeted funds due to reasons explained above.

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

Vote: 598 Kalungu District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

Unspent funds are due to delay in implementation of the development projects. This is because there was a delay in approving the roads work plan by district road committee and instant rains which hindered the maintainnace of the roads.

(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>		
No of bottle necks removed from CARs	16	0
Length in Km of District roads routinely maintained	296	0
<i>Function Cost (UShs '000)</i>	525,385	70,753
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	525,385	70,753

All the preliminary items like approving workplan, procurement, and preparation of scope of works,etc needed to start executing the works were finished.

Vote: 598 Kalungu District**2013/14 Quarter 1****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>	27,615	5,750	21%	6,904	5,750	83%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	4,615	0	0%	1,154	0	0%
<i>Development Revenues</i>	362,291	100,645	28%	90,573	100,645	111%
Conditional transfer for Rural Water	329,000	82,250	25%	82,250	82,250	100%
Donor Funding	33,291	18,288	55%	8,323	18,288	220%
Unspent balances – Conditional Grants		108		0	108	
Total Revenues	389,906	106,395	27%	97,476	106,395	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,615	5,750	21%	6,904	5,750	83%
Wage	0	0		0	0	
Non Wage	27,615	5,750	21%	6,904	5,750	83%
<i>Development Expenditure</i>	362,291	96,591	27%	90,573	96,591	107%
Domestic Development	329,000	78,304	24%	82,250	78,304	95%
Donor Development	33,291	18,288	55%	8,323	18,288	220%
Total Expenditure	389,906	102,341	26%	97,477	102,341	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,054	1%			
Domestic Development		4,054	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,054	1%			

The Water department cummulatively out turn revenues was UGX 106,395,000= which is 27% of the approved Budget 2013/14. The Donor funding cummulative out turn revenues was UGX 18,288,000=which is 55% of the approved budget and un spent balance on conditional grant worth UGX 108,000=.

The high performance in revenues is mainly attributed to the donor funding sources which is money contributed by the community members as co-funding for water tanks. The community complied to a level more than expected in the quarter. However, Locally raised revenue performed poorest because it was sgenerally poor at district level hence non was allocated to the department. Other sources performed at 25% level as expected.

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

The unspent funds were for Construction of hand Augurred wells lot 4 which was still ongoing. Payment for the project is expected to be effected on completion by the service providers.

(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		

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	102	20
No. of water points tested for quality	0	20
No. of water points rehabilitated	56	0
% of rural water point sources functional (Gravity Flow Scheme)	0	71
% of rural water point sources functional (Shallow Wells)	0	71
No. of water pump mechanics, scheme attendants and caretakers trained	0	14
No. of water and Sanitation promotional events undertaken	106	5
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	4
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	11
No. of deep boreholes drilled (hand pump, motorised)	02	26
No. of deep boreholes rehabilitated	27	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		2
Function Cost (US\$ '000)	389,906	102,341
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	389,906	102,341

20 supervision visits were conducted for the projects implemented in the last FY 2012/13.

4 advocacy meetings were conducted for political leaders at District and Sub County levels.

Home improvement campaign and CLTS activities under District Hygiene and Sanitation Grants were conducted.

Debts for the rolled over projects for example construction of 11 shallow wells and Supply of pipes and their accessories were paid for.

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 8: Natural Resources****(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>	88,836	15,377	17%	22,209	15,377	69%
Conditional Grant to District Natural Res. - Wetlands (5,012	1,253	25%	1,253	1,253	100%
Locally Raised Revenues	1,180	100	8%	295	100	34%
Unspent balances – UnConditional Grants		117		0	117	
Multi-Sectoral Transfers to LLGs	38,897	10,061	26%	9,724	10,061	103%
District Unconditional Grant - Non Wage	3,811	953	25%	953	953	100%
Transfer of District Unconditional Grant - Wage	39,936	2,893	7%	9,984	2,893	29%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	90,836	15,377	17%	22,709	15,377	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,836	15,144	17%	22,209	15,144	68%
Wage	39,936	2,893	7%	9,984	2,893	29%
Non Wage	48,900	12,251	25%	12,225	12,251	100%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	90,836	15,144	17%	22,709	15,144	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		233	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		233	0%			

A). The overall Cumulative out turn Revenue to the department is UGX 15,297,000= which is 17% of the Approved Budget 2013/2014. the Development Revenues was not planned during the quarter thus No any cumulatative Out turn realised.

B). The Natural Resources Department during the Quarter Outturn Revenues was UGX 15,297,000= which is 67% of the quarter plan renues. The Departmental Quarter Outturn revenues was 100% from Conditional Grant tonDistrict natural Resources- Wetlands and District unconditional grant- None Wage, The multi-sectoral Transfers to Natural Resources was given more priority by Lower local governments which is 103% of departmental quarter plan. The Locally raised Revenue was the least with 34% as the Department did not realise 100% collection and 29% of Transfers of district Unconditional Grant -Wage as the recruitment is still going by the commission to recruit more staff.

C). The Overall Departmental Cumulative Expenditures Outturn was UGX 15,297,000= which is 17% averagelly. The Wage Cumulative Expenditures is 7% due Untimely Recruitment in the Quatre and None Wage is 25% .

D). The departmental Overall Expenditures was UGX 15,144,000= which is 68% of recurrent expenditures and UGX 2.893,000= being wage which is 29% of recurent expenditure as explained in B and C of the above paragraphs.

E). The departmental unspent balances is UGX 153,000= which is 1% See Closing balance on bank account as at end of september, 2013 here With annexed. The unspent balances are costs to carter for books of accounts to the Department.

Workplan 8: Natural Resources

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

The unspent balances are meant to carter for books of accounts to the Department on costs like bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	25	1
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	200	0
No. of monitoring and compliance surveys/inspections undertaken	6	3
No. of Water Shed Management Committees formulated		1
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored		6
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	16	1
No. of new land disputes settled within FY	35	0
Function Cost (UShs '000)	90,836	15,144
Cost of Workplan (UShs '000):	90,836	15,144

Prepared for an establishment of tree nursery at Nabijjoka and germination, approximately 4000 seedlings shall be obtained to cover about 16 Ha of land planted with tree cover.

Trained Bugonzi community in watershed management in Bukulula sub county.

There is aproximatel 5.6Ha of wetland Restored at Kamukongo in kalungu sub County and there is natural Regeneration of the Wetland.

Other Physical high lights incude payment of bank charges, Wages to the District Natural Resources officer, office coordination with NEMA and NFA, obtained District Ecological valuation per Ha and mapped Nabijjoka Local Forest Reserve.

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 9: Community Based Services****(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>	109,167	30,518	28%	27,292	30,518	112%
Conditional Grant to Functional Adult Lit	7,693	1,923	25%	1,923	1,923	100%
Conditional Grant to Community Devt Assistants Non	1,949	487	25%	487	487	100%
Conditional Grant to Women Youth and Disability Gr	7,017	1,754	25%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	3,663	25%	3,663	3,663	100%
Locally Raised Revenues	6,200	400	6%	1,550	400	26%
Unspent balances – UnConditional Grants		31		0	31	
Other Transfers from Central Government	8,000	4,572	57%	2,000	4,572	229%
Multi-Sectoral Transfers to LLGs	38,955	5,475	14%	9,739	5,475	56%
District Unconditional Grant - Non Wage	7,073	1,768	25%	1,768	1,768	100%
Transfer of District Unconditional Grant - Wage	17,629	10,444	59%	4,407	10,444	237%
<i>Development Revenues</i>	61,227	24,987	41%	15,307	24,987	163%
Donor Funding	15,360	13,520	88%	3,840	13,520	352%
LGMSD (Former LGDP)	803	201	25%	201	201	100%
Multi-Sectoral Transfers to LLGs	45,065	11,266	25%	11,266	11,266	100%
Total Revenues	170,394	55,505	33%	42,598	55,505	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,167	30,518	28%	27,292	30,518	112%
Wage	40,432	13,846	34%	10,108	13,846	137%
Non Wage	68,735	16,672	24%	17,184	16,672	97%
<i>Development Expenditure</i>	61,227	13,520	22%	15,307	13,520	88%
Domestic Development	45,867	0	0%	11,467	0	0%
Donor Development	15,360	13,520	88%	3,840	13,520	352%
Total Expenditure	170,394	44,038	26%	42,598	44,038	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,462	19%			
Domestic Development		11,462	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,467	7%			

The department's approved total budget is 170,394,000 and the cumulative out turn for the department is 55,505,000 which accounts for 33% of the total department budget. The department's quarter 1 planned revenue was 42,598,000 and the out turn was 55,505,000 which accounts for 130% of the department's quarterly budget. This was due to the increased quarter 1 release of Donor funding i.e UNICEF where funds planned for the whole financial year were released in this quarter, other transfers from central Government i.e Ministry of Gender to implement Youth training in enterpreneurial skills were also released in this quarter and District Un conditional grant- Non wage where Subcounty CDOs' Non wage had not been planned for in the Department's quarterly budget.

The cumulative expenditures for the department was 26% of the total approved budget while the quarterly expenditure was 106% and this was because of the increase in release of Donor funding, other transfers from central Government and District Unconditional grant Non wage as earlier explained.

The department had unspent balance of shs. 11,462,000 and this was attributed to community groups not being

Vote: 598 Kalungu District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

prepared enough to access domestic development funds as subcounty councils had not yet approved the community CDD project proposals and thus not assessed at District level while the PWD groups' proposals were also not yet provided to the assesment committee at District level .

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

Unspent funds are due to Community groups not being prepared enough to access domestic development funds as subcounty councils had not yet approved the community CDD project proposals and thus not assessed at District level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: I081 Community Mobilisation and Empowerment</i>		
No. of children settled	10	1
No. of Active Community Development Workers	6	0
No. FAL Learners Trained	580	85
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	2	0
<i>Function Cost (UShs '000)</i>	170,394	44,038
<i>Cost of Workplan (UShs '000):</i>	170,394	44,038

6 staff salaries paid.

1 juvenile remanded to Naguru remand home.

39 domestic cases handled.

2 PWD group's IGA projects implemented.

1 NGO Coordination meeting held.

5 FAL classes monitored and supported.

OVC data collected from 239 villages.

6 sensitizations meetings on property grabbing held.

1 enterpreneurial skills training for 47 youths done.

Vote: 598 Kalungu District**2013/14 Quarter 1****Workplan 10: Planning****(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>	84,316	16,733	20%	21,079	16,733	79%
Conditional Grant to PAF monitoring	24,115	6,029	25%	6,029	6,029	100%
Locally Raised Revenues	25,060	2,080	8%	6,265	2,080	33%
Unspent balances – UnConditional Grants		569		0	569	
Multi-Sectoral Transfers to LLGs	562	0	0%	141	0	0%
District Unconditional Grant - Non Wage	8,977	2,244	25%	2,244	2,244	100%
Transfer of District Unconditional Grant - Wage	25,601	5,811	23%	6,400	5,811	91%
<i>Development Revenues</i>	55,066	14,049	26%	13,766	14,049	102%
LGMSD (Former LGDP)	50,249	12,882	26%	12,562	12,882	103%
Locally Raised Revenues	4,817	1,167	24%	1,204	1,167	97%
Total Revenues	139,381	30,782	22%	34,845	30,782	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,316	16,733	20%	21,079	16,733	79%
Wage	25,601	5,811	23%	6,400	5,811	91%
Non Wage	58,715	10,922	19%	14,679	10,922	74%
<i>Development Expenditure</i>	55,066	11,067	20%	13,766	11,067	80%
Domestic Development	55,066	11,067	20%	13,766	11,067	80%
Donor Development	0	0		0	0	
Total Expenditure	139,381	27,800	20%	34,845	27,800	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,981	5%			
Domestic Development		2,981	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,981	2%			

The Department received a total revenue of shillings 30,782,000 from the various revenue sources, which accounts for 22 percent of the annual planned budget in the approved budget. This performance is lower than the expected 25% level for quarter one and it is attributed mainly to poor performance in locally raised revenue (8% of the annual plan) and Multisectoral transfers to Lower Local Governments - LLGs (0% of the annual Plan), since LLGs did not allocate funds to the sector. Locally raised revenue was generally poor in the district and hence less was allocated to Planning department.

Out of the funds received by the department, shillings 27,800,000 was spent by end of the quarter. This accounts for 20 percent of the planned expenditure in the approved budget. Non wage expenditure was 19% of the planned expenditure. Generally, the low performance in expenditure is mainly attributed to low revenues especially for non wage expenditures.

Further, there are some planned projects whose funds were inadequate and hence had to be left unspent to accumulate upto the expected level from releases in subsequent quarters.

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

The unspent funds are mainly development funds which are still being accumulated from expected central Government releases in subsequent quarters throughout the Financial Year.

Vote: 598 Kalungu District**2013/14 Quarter 1*****Workplan 10: Planning*****(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	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	139,381	<i>27,800</i>
<i>Cost of Workplan (UShs '000):</i>	<i>139,381</i>	<i>27,800</i>

One 5-stance pit latrine constructed at Kalongo Primary school in FY 2012/2013 was paid for/cleared.

Outstanding debt for Kyambala latrine constructed in FY2012/2013 cleared in quarter one of fy 2013/2014

Vote: 598 Kalungu District**2013/14 Quarter 1****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>	58,533	10,474	18%	14,633	10,474	72%
Locally Raised Revenues	2,000	100	5%	500	100	20%
Multi-Sectoral Transfers to LLGs	25,767	6,306	24%	6,442	6,306	98%
District Unconditional Grant - Non Wage	6,968	1,742	25%	1,742	1,742	100%
Transfer of District Unconditional Grant - Wage	23,798	2,326	10%	5,949	2,326	39%
Total Revenues	58,533	10,474	18%	14,633	10,474	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,533	9,953	17%	14,633	9,953	68%
Wage	42,498	7,016	17%	10,625	7,016	66%
Non Wage	16,035	2,937	18%	4,009	2,937	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,533	9,953	17%	14,633	9,953	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		522	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		522	1%			

The department received a total of shillings 10,474,000 from the various revenue sources, which is 18% of the planned revenues in the approved budget. Locally raised revenue performed very poorly since it was generally low in the district and hence less was allocated to the department due to competing district priorities for the little revenue.

Wages were less than the expected level because planned recruitment is yet to be effected as the District service Commission is still doing the work.

The department spent a total of shillings 9,952,000 which is 17 percent of the planned expenditure in the approved budget.

1. Local revenue raised by the district was low and as a result, audit department was allocated 5% for its activities. 2. on wages the district had planned to recruit new staff and it is still in process. 3. shs 522,000/= was reserved for fuel tenderer whose work was not yet complete.

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

The funds unspent were meant to pay for the Audit department's fuel for the activities which were still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1482 Internal Audit Services

Vote: 598 Kalungu District

2013/14 Quarter 1

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of submitting Quaterly Internal Audit Reports		1/1/2013
<i>Function Cost (UShs '000)</i>	58,533	9,953
Cost of Workplan (UShs '000):	58,533	9,953

Books of accounts at the district and sub counties verified.

Vote: 598 Kalungu District**2013/14 Quarter 1****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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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	Lower Local Governments Mentored, District Activities coordinated, Technical advise to Council given, efficient and effective service delivery ensured, Consultations on District Operation done, Accountability for financial & Physical resources ensured..
<i>General Staff Salaries</i>		73,038
<i>Advertising and Public Relations</i>		82
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals and Newspapers</i>		195
<i>Computer Supplies and IT Services</i>		450
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Bank Charges and other Bank related costs</i>		159
<i>Telecommunications</i>		250
<i>Postage and Courier</i>		150
<i>Electricity</i>		300
<i>Consultancy Services- Short-term</i>		3,806
<i>Travel Inland</i>		2,570
<i>Fuel, Lubricants and Oils</i>		4,499
<i>Maintenance - Vehicles</i>		789
<i>Maintenance Machinery, Equipment and Furniture</i>		190
<i>Wage Rec't:</i>	102,786	73,038
<i>Non Wage Rec't:</i>	19,362	14,211
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	122,148	87,249

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,
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<i>Allowances</i>		300
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Vote: 598 Kalungu District**2013/14 Quarter 1****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>1a. Administration</i>		
<i>Staff Training</i>		503
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		23
<i>Bank Charges and other Bank related costs</i>		208
<i>Travel Inland</i>		1,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,110	3,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,110	3,149
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (CBG Policy & Annual work plan prepared)	Yes (CBG Policy & Annual work plan Prepared.)
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.)	2 (One staff trained under career development at Law Development Centre - Kampala)
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintenance of projects and environment management	Training on HIV/AIDS awareness in Public Servi done
<i>Staff Training</i>		1,251
<i>Bank Charges and other Bank related costs</i>		208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	5,973	1,459
<i>Donor Dev't:</i>		
Total	7,473	1,459
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	40 (Staffing levels in the distric improved.)	30 (Recruitment of approved positions by the District Service Commission is on going.)
Non Standard Outputs:	N/A	Quarterly sensitization of LLGs under the financial strategy done.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,790	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,790	0
Output: Public Information Dissemination		

Vote: 598 Kalungu District

2013/14 Quarter 1

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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1a. Administration

Non Standard Outputs:

Dissemination of key information to stakeholders done, Information and public relations strategy developed.

Dissemination of key information to stakeholders done, Information and public relations strategy developed.

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

Total

250

0

Output: Local Policing

Non Standard Outputs:

Community sensitization on community policing done, Security ensured at the District Headquarters

Community sensitization on community policing done, Security ensured at the District Headquarters

Contract Staff Salaries (Incl. Casuals, Temporary)

1,050

Allowances

100

Wage Rec't:

Non Wage Rec't:

800

1,150

Domestic Dev't:

Donor Dev't:

Total

800

1,150

Output: Records Management

Non Standard Outputs:

District records managed and registry operationalised.

District records managed and registry operationalised.

Travel Inland

500

Wage Rec't:

Non Wage Rec't:

500

500

Domestic Dev't:

Donor Dev't:

Total

500

500

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased

0 (N/A)

0 (Activity Not Planned.)

No. of vehicles purchased

0 (Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)

2 (Loan payment for two vehicles done that were acquired in FY 2012/2013.)

Non Standard Outputs:

N/A

Two motor vehicles of issuzu demax Double cabin type procured for the District Chairperson and Administration Department on loan basis paid during the qtre.

Vote: 598 Kalungu District**2013/14 Quarter 1****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		
Transport Equipment		15,125
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,461	15,125
Donor Dev't:		0
Total	15,461	15,125

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	25/09/2013 (Annual Financial Statements for 2012/2013 submitted to Auditor General's Office.Laptop procured.Books of Accounts Costed.1st quarterly report prepared.)	30/09/2013 (Annual Financial Statements for 2012/2013 submitted to Auditor General's Office.Books of Accounts Costed.1st quarterly report prepared.)
Non Standard Outputs:	Finance meetings with staff from Subcounties of Bukulula,Kyamulibwa,Kalungu Lwabenge held by 15/08/2013. Welfare during staff meetings paid. Stationery and computer It supplies for the quarter procured, Newspapers paid, Official dutes for Administrat	Stationery and computer It supplies for the quarter procured, Newspapers paid, Official dutes for Administrative activities paid. Bank Charges paid.
General Staff Salaries		13,276
Advertising and Public Relations		99
Bank Charges and other Bank related costs		212
Telecommunications		330
General Supply of Goods and Services		5,081
Travel Inland		1,600
Fuel, Lubricants and Oils		2,300
Wage Rec't:	11,298	13,276
Non Wage Rec't:	6,800	9,622
Domestic Dev't:		
Donor Dev't:		
Total	18,098	22,898

Output: Revenue Management and Collection Services

Value of LG service tax collection	10628500 (Local service tax for District & Subcountystaff collected.Other Local revenue sources of markets,licences,meatstalls and plan fees collected for 1st quarter.)	31931630 (Local service tax for District & Subcountystaff and .Other Local revenue sources of markets,licences,meatstalls and plan fees collected for 1st quarter collected.)
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Vote: 598 Kalungu District**2013/14 Quarter 1****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)
2. Finance		
Value of Other Local Revenue Collections	42707500 (Revenue enhancement exercises carried out at the District H/quarters and in all subcounties. Revenue returns collected from subcounties on amonthly basis.Business Licences,plan fees and other fees and charges mobilised and collected.)	31931630 (Revenue enhancement exercises carried out at the District H/quarters.Business Licences,plan fees and other fees and charges mobilised and collected at District and in all LLGs of Bukulula,Kyamulibwa,Lwabenge,Kalungu,Lukaya T/C and Kalungu T/C.)
Value of Hotel Tax Collected	0 (N/A)	0 (Activity not planned for.)
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held in 1st quarter.	Workshops, Seminars & welfare activities conducted.Local revenue collected.
<i>General Supply of Goods and Services</i>		594
<i>Travel Inland</i>		3,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,494	3,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,494	3,954
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/8/2013 (Budget Estimates and Annual Workplans presented to council for approval at the District H/quarters.)	27/08/2013 (Budget Estimates for 2013/14 and Department Annual Workplan approved by the Council at the District H/quarters.)
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan approved by Council on 12th July 2013 at the District H/quarters.)	27/08/2013 (Annual workplan approved by Council on 27th August 2013 at the District H/quarters.)
Non Standard Outputs:	Data and proposals beyond subcounty threshold presented to coucil for approval.	Proposals from LLGs were collected awaiting IPFs to be entered in the tool.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1st quarter books of accounts prepared at District and subcounties.Departmental vehicle repaired.	Books of Accounts recorded at the District and at all LLGs of Lwabenge,,Kalungu T/C Lukaya T/C, Kyamulibwa, Bukulula & Kalungu.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2013/14 Quarter 1****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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2. Finance

<i>Total</i>	825	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	25/09/2013 (Final Accounts submitted to Auditor General's Office by 25/09/2013. Closure of books of accounts for 1st quarter at district and subcounties monitored.)	27/09/2013 (Final Accounts submitted to Auditor General's Office by 27/09/2013. Books of accounts for 1st quarter posted to 30th Sept 2013 at District Headquarters.)
Non Standard Outputs:	Bank reconciliation statements for the 1st quarter prepared .Monthly returns of all revenues for 1st quarter compiled and submitted to relevant authorities.	Bank reconciliation statements for the 1st quarter prepared .Monthly returns of all revenues for 1st quarter compiled and submitted to relevant authorities.
<i>Travel Inland</i>		1,511
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,553	1,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,553	1,511

Additional information required by the sector on quarterly Performance

Staff Gaps filled but induction not carried out. Department vehicle needs repair to improve local revenue enhancement.

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 paid 50,000= 10 Councilors paid allowances for one sitting Topup allowance paid to 10 concilors Onecouncil meeting organised	Salary of clerk to council paid surgent at arms paid 50,000= 10 Councilors and 9 councilors paid allowances for one council and one standing committee meetings respectively Topup allowance paid to 10 concilors Onecouncil meeting organised One stand
<i>General Staff Salaries</i>		4,582
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		50
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		912
<i>Bank Charges and other Bank related costs</i>		429
<i>Telecommunications</i>		120
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		582
<i>Fuel, Lubricants and Oils</i>		4,632

Vote: 598 Kalungu District**2013/14 Quarter 1****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

Wage Rec't:	3,873	4,582
Non Wage Rec't:	6,225	7,425
Domestic Dev't:		
Donor Dev't:		
Total	10,098	12,007

Output: LG procurement management services

Non Standard Outputs:	4Contracts committee meetings 2Evaluation commeteete meetings 2Adverts made one Quarterly report on the progress of the implemented projects Salary of the procurement officer paid consolidated procurement workplan made	4Contracts committee meetings held 2Evaluation commeteete meetings held one Adverts made one Quarterly report prepared. Salary of the procurement officer paid consolidated procurement workplan made
Advertising and Public Relations		1,964
Printing, Stationery, Photocopying and Binding		546
Travel Inland		2,731
Wage Rec't:	4,783	0
Non Wage Rec't:	5,149	5,241
Domestic Dev't:		
Donor Dev't:		0
Total	9,932	5,241

Output: LG staff recruitment services

Non Standard Outputs:	50 Staff recruited 36 staff confirmed 4 Disiplinary cases handled 2 Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. committee meetings held service commission board room renovated	9 Staff recruited 4 staff confirmed 3 Disiplinary cases handled Retainer fees paid to four members of the District service commission on monthly basis. Commisson meetings held
General Staff Salaries		4,500
Allowances		2,579
Advertising and Public Relations		99
Computer Supplies and IT Services		900
Welfare and Entertainment		560
Printing, Stationery, Photocopying and Binding		860
Fuel, Lubricants and Oils		600
Wage Rec't:	9,030	4,500
Non Wage Rec't:	7,602	5,598
Domestic Dev't:		

Vote: 598 Kalungu District

2013/14 Quarter 1

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

Donor Dev't:

Total	16,632	10,098
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Output: LG Land management services

No. of Land board meetings	1 (Distret headquarters)	1 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	(one land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. Land application cleared)	0 (one land board meeting held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. 29 Land application cleared)
Non Standard Outputs:		Not planned for
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		1,000
<i>Wage Rec't:</i>	2,367	
<i>Non Wage Rec't:</i>	2,100	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,467	1,100

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (one internal audit reports per sub-county discussed)
No. of Auditor Generals queries reviewed per LG	(one internal audit reports examined and discussed one Auditor General's report disscussed 4 PAC meetings organised one PAC report made)	0 (one internal audit reports examined and discussed one internal report discussed 4 PAC meetings organised one PAC report made)
Non Standard Outputs:		Not planned for
<i>Allowances</i>		3,614
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	4,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,014	4,014

Output: LG Political and executive oversight

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
3. Statutory Bodies		
Non Standard Outputs:	Monthly salaries for LCIII C/p paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid per month DEC member activities facilitated.	Monthly salaries for LCIII C/p paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid per month DEC member activities facilitated.
<i>Books, Periodicals and Newspapers</i>		99
<i>Salary and Gratuity for LG elected Political Leaders</i>		19,800
<i>Travel Inland</i>		220
<i>Fuel, Lubricants and Oils</i>		3,815
<i>Maintenance - Vehicles</i>		693
<i>Wage Rec't:</i>	28,080	19,800
<i>Non Wage Rec't:</i>	14,137	4,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,217	24,627
Output: Standing Committees Services		

Non Standard Outputs:	Allowances paid to 9 councillors per standing committee sitting	Allowances paid to 9 councillors for one standing committee sitting
<i>Allowances</i>		2,200
<i>Travel Inland</i>		2,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,120	4,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,120	4,755

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:	HLFO trained in Agribusiness skills	One HLFO in value addition in Lwabenge Subcounty.
<i>General Staff Salaries</i>		72,483
<i>General Supply of Goods and Services</i>		154,674
<i>Wage Rec't:</i>	34,609	72,483

Vote: 598 Kalungu District**2013/14 Quarter 1****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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	154,674
<i>Donor Dev't:</i>		
Total	35,859	227,157

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (6LLGs)	7 (7 technologies distributed to food security farmers only in 6LLGs.)
Non Standard Outputs:	Beans, Pigs, Coffee, Banana, Maize, poultry, Fertilizers, pesticides, Dewormers, Feeds	Beans, Pigs, Coffee, Maize, ,Fertilizers, pesticides, Feeds were distributed .

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	50,250	0
<i>Donor Dev't:</i>		
Total	50,250	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1 DARST meetings and 1 MSIP meetings held. Monitoring & Evaluation of NAADS activities carried out Technical audit & quality assurance carried out. Financial & process audit carried out.	1 DARST meetings and 1 MSIP meetings held. Technical audit & quality assurance carried out. Financial & process audit carried out.
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,000	0
<i>Donor Dev't:</i>		
Total	13,000	0

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	548 (548 food security farmers received Agriculture inputs.)
No. of farmer advisory demonstration workshops	0 (Not planned.)	0 (Not planned.)
No. of farmers accessing advisory services	1000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	733 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)

Vote: 598 Kalungu District**2013/14 Quarter 1****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		
Non Standard Outputs:	-Agricultural inputs procured. Agricultural inputs certified. -Agricultural inputs distributed.	-Agricultural inputs procured. Agricultural inputs certified. -Agricultural inputs distributed.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	55,962	0
<i>Donor Dev't:</i>	0	0
Total	55,962	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	NAADS Vehicle repaired,maintained and insured.	NAADS Vehicle maintained .
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,057	0
<i>Donor Dev't:</i>		0
Total	2,057	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Electricity installed in Production Department. 3 Staff meetings held at District HQ. Quarterly support supervision of field staff held in the 6 Sub-Counties Allowances for DFF paid. Motor vehicle insurance paid. Procurement of Notice Bo	3 Staff meetings held at District HQ. Quarterly support supervision of field staff held in the 6 Sub-Counties 3 TPC meetings attended at the District.
<i>General Staff Salaries</i>		11,801
<i>Bank Charges and other Bank related costs</i>		128
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>	11,801	11,801
<i>Non Wage Rec't:</i>	1,764	1,668
<i>Domestic Dev't:</i>	500	0

Vote: 598 Kalungu District**2013/14 Quarter 1****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*Donor Dev't:*

Total	14,065	13,469
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned.)	0 (Activity not planned because of lack of funds.)
Non Standard Outputs:	Crop disease and pest control carried out. Agriculture inputs for Food security and Market Oriented farmers inspected and certified.	Agriculture inputs for Food security and Market Oriented farmers inspected and certified in the 6LLGs.. 201 farmers trained in coffee wilt disease control in the 6LLGs.
<i>Workshops and Seminars</i>		1,400

Wage Rec't:

<i>Non Wage Rec't:</i>	1,774	1,400
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<i>Domestic Dev't:</i>	1,938	0
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Donor Dev't:

Total	3,711	1,400
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not Planned)
No. of livestock vaccinated	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Poultry farmers trained in poultry management and disease control techniques. NAADs Livestock inputs certified.	46 poultry farmers trained in poultry management and disease control.

<i>Workshops and Seminars</i>		1,774
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,954	1,774
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<i>Domestic Dev't:</i>	1,938	0
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Donor Dev't:

Total	7,891	1,774
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Output: Fisheries regulation

Quantity of fish harvested	4000 (Bulingo, Kalangala, Kamuwunga landing sites)	12976 (Quantity of fish harvested Bulingo 1410kg Kalangala 1941 , Kamuwunga 14625 landing sites)
No. of fish ponds stocked	0 (Activity not planned.)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Fish farmers trained	10 farmers trained in pond management and cage farming.

<i>Workshops and Seminars</i>		1,704
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Vote: 598 Kalungu District**2013/14 Quarter 1****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*Wage Rec't:**Non Wage Rec't:* 1,704 1,704*Domestic Dev't:* 1,125 0*Donor Dev't:***Total** 2,829 1,704**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 (Not Planned)
No of businesses inspected for compliance to the law	0 (Not Planned)	0 (Not Planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned)	0 (Not Planned)
No of awareness radio shows participated in	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	SACCO committees and staff trained. OVOP activities supervised.	Activity not implemented.

*Wage Rec't:**Non Wage Rec't:* 316 0*Domestic Dev't:**Donor Dev't:***Total** 316 0**Additional information required by the sector on quarterly Performance**

The Production Department has every few field extension staff, no means of transport for District staff, inadequate funding in the Commercial sector, and no electricity in the offices

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

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
5. Health		
Non Standard Outputs:	112 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 II	112 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 II
<i>Allowances</i>		25,639
<i>Advertising and Public Relations</i>		390
<i>Workshops and Seminars</i>		6,287
<i>Books, Periodicals and Newspapers</i>		570
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Bank Charges and other Bank related costs</i>		348
<i>District PHC wage</i>		262,393
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		13,241
<i>Fuel, Lubricants and Oils</i>		12,230
<i>Wage Rec't:</i>	294,710	262,393
<i>Non Wage Rec't:</i>	48,928	11,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	113,796	49,420
Total	457,435	323,217

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	28000000 (Drugs worth 4 million supplied to Bukulula HC IV, Drugs worth 4.5 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 1.5 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaju. The drugs are supplied directly by NMS and delivered to health facilities)	211501169 (Drugs worth shs 211501169 supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaju. The drugs are supplied directly by NMS and delivered to 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	40000000 (Drugs worth 4 million to be supplied to Bukulula HC IV, Drugs worth 4.5 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 1.5 million to be supplied to each)	0 (N/A)

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
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
<i>Medical and Agricultural supplies</i>		211,501
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	30,250	211,501
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	30,250	211,501
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	825 (825 DELIVERIES CONDUCTED)	139 (139 deliveries conducted in Villa maria hospital which is 13% of the district deliveries)
Number of inpatients that visited the NGO hospital facility	17000 (17000 OPD cases to been seen in PNF facilities,850 ANC mothers to be seen,731 children to be immunised.)	1097 (1079patients admitted in villa maria hospital)
Number of outpatients that visited the NGO hospital facility	17000 (17000 OPD TO BESEEN CASESTO BESEEN IN VILLA MARIA)	3003 (Villa maria hospital received 3003 new Out patient cases, of which 342 were under 5 years and 2661 above 5 years)
Non Standard Outputs:	No health workers have been seconded to PNF facilities	No health workers have been seconded to PNF facilities
<i>LG Conditional grants(current)</i>		31,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,754	31,346
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,754	31,346
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	750 (750 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	631 (631 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	820 (820 CHILDREN IMMUNISED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	232 (232 children IMMUNISED WITH PENTAVALENT IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
No. and proportion of deliveries conducted in the NGO Basic health facilities	625 (625 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	297 (297 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	23750 (23750 OPD CASES TO BE SEEN IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	9355 (9355 patients and attended NGO facilities which includes KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		33,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,765	33,827
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,765	33,827
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	98 (98% targeted in FY 2013/14.)	61 (61% APPROVED POSTS FILLED)
Number of trained health workers in health centers	28 (28 trained Health workers and Kalungu District HC III Management)	0 (No health workers trained)
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)
Number of outpatients that visited the Govt. health facilities.	15000 (15000 out patients visited Government Health facilities)	28612 (28612 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
No. and proportion of deliveries conducted in the Govt. health facilities	35 (2938 deliveries (35%)targeted in FY 2012/2013)	443 (443 deliveries conducted in Kalungu HCIII, KYAMULIBWA HCIII, LUKAYA HCIII, BUKULULA HCIV, KITI HCIII, KIRAGGA HCIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% VHT TRAINED)	98 (98% vht trained)
No. of children immunized with Pentavalent vaccine	1828 (1828 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	961 (961 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
Number of inpatients that visited the Govt. health facilities.	15000 (15000 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	408 (408 In patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
Non Standard Outputs:	NOT PLANNED	NOT PLANNED
<i>LG Conditional grants(current)</i>		15,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,513	15,807
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,513	15,807

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
5. Health		
<i>3. Capital Purchases</i>		
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NO ACTIVITY CARRIED OUT)
No of healthcentres constructed	1 (OPD BLOCK IN BUKULULA HCIII ON GOING)	0 (NO ACTIVITY CARRIED OUT)
Non Standard Outputs:		NO ACTIVITY CARRIED OUT
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,947	0
<i>Donor Dev't:</i>		0
Total	11,947	0

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 teachers paid salaries	1079 (1079 teachers in 89 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)	1024 (1024 teachers in 89 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)
No. of qualified primary teachers	1079 (1079 Teachers paid their salaries in the 6 lower local governments.)	1024 (1024 Teachers paid their salaries in the 6 lower local governments.)
Non Standard Outputs:	1079 Teachers paid their salaries in the 6 lower local governments.	1024 Teachers paid their salaries in the 6 lower local governments.
<i>Primary Teachers' Salaries</i>		1,106,995
<i>Wage Rec't:</i>	1,121,569	1,106,995
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,121,569	1,106,995

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

No. of pupils sitting PLE	0 0	4496 (Pupils sat for PLE Mock Exams.)
No. of Students passing in grade one	105 (105 students passing in grade I)	0 (Exams to be conducted in quarter)
No. of student drop-outs	100 (100 students dropped out)	350 (students dropped out)

Vote: 598 Kalungu District**2013/14 Quarter 1****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		
No. of pupils enrolled in UPE	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)
Non Standard Outputs:	UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.	UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.
<i>LG Conditional grants(current)</i>		127,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,642	127,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	95,642	127,523
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (2 classrooms constructed in St Gertrude Kyamuliibwa Primary schools in Kyamuliibwa subcounty.)	4 (4 classrooms that were rolled over at St Kizito Lwengo and Mirembe R/C the respective contractors were paid . Due to the budget cuts and rolled over works the construction of the planned 2 classrooms at St Gertrude Kyamuliibwa were extended to second quarter. Monitored projects)
No. of classrooms rehabilitated in UPE	0 (Not planned for in thi quarter)	0 (Classroom rehabilitation not planned for)
Non Standard Outputs:	Not planned for in thi quarter	Not planned for in this quarter
<i>Non-Residential Buildings</i>		38,054
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,689	38,054
<i>Donor Dev't:</i>		0
Total	54,689	38,054
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Latrine rehabilitation not planned for.)
No. of latrine stances constructed	10 (Latrine stances constructed in the primary schools namely: Kiti-Kasasa in Bukulula subcounty, Nnunda C/U in Lwabenge subcounty and Kitulikizi in Kyamuliibwa subcounty.)	15 (Latrine stances that were rolled over due to budget cuts were constructed in the primary schools namely Bugonzi R/C and Kyambala Moslem in Bukulula subcounty,and Kalungi C/U in Lukaya Town Council..)
Non Standard Outputs:	No Activity Planned for	No Activity Planned for
<i>Non-Residential Buildings</i>		21,876
<i>Wage Rec't:</i>		0

Vote: 598 Kalungu District**2013/14 Quarter 1****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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,528	21,876
<i>Donor Dev't:</i>		0
Total	15,528	21,876

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

No. of students sitting O level	0 (Nil)	0 (Students will sit for O Level in Second Quarter.)
No. of students passing O level	0 0	0 (O Level students have not yet sat for their exams.)
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.)	171 (Salaries paid to 171 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.)
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.	Salaries paid to 171 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.
<i>Secondary Teachers' Salaries</i>		522,259
<i>Wage Rec't:</i>	554,383	522,259
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554,383	522,259

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

No. of students enrolled in USE	6000 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6000 (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; Greehill, Kyamulibwa, 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, St Charles Kasasa and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, and Bajja Comprehensive S.S in Lukaya T.C.)
Non Standard Outputs:	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.	USE Capitation grant paid to 21 Secondary schools in 3 installments aligned on 3 termly basis.

LG Conditional grants(current)

370,372

Vote: 598 Kalungu District**2013/14 Quarter 1****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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	277,779	370,372
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	277,779	370,372

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	0 (No activity planned)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)
Non Standard Outputs:	N/A	N/A

<i>Residential Buildings</i>		25,000
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
Total	25,000	25,000

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (students facilitated)
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)
Non Standard Outputs:	Capitation grant paid to the Kabukunge Primary Teachers college to facilitate student upkeep.	Capitation grant paid to the Kabukunge Primary Teachers college to facilitate student upkeep.

<i>District Tertiary Institutions</i>		52,500
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<i>Tertiary Teachers' Salaries</i>		41,170
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<i>Wage Rec't:</i>	39,771	41,170
<i>Non Wage Rec't:</i>	39,375	52,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,146	93,670

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

Vote: 598 Kalungu District**2013/14 Quarter 1****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:

Salaries paid to 2 education officers D.E.O.,and DIS with 16,082,652 and Pension paid worth 6,000,000/=-. Support supervision done to all UPE and USE schools,travel inland,

Salaries paid to 1 education officers the D.E.O, with 16,082,652 and Support supervision done to all UPE,non UPE,USE and non USE schools,travel inland,

<i>General Staff Salaries</i>		1,788
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		4,002
<i>Bank Charges and other Bank related costs</i>		266
<i>Wage Rec't:</i>	10,094	1,788
<i>Non Wage Rec't:</i>	4,134	716
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,438	4,002
Total	17,666	6,506

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (Secondary schools inspected.)
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	1 (tertiary institutions inspected)
No. of inspection reports provided to Council	1 (quarterly report provided to Council)	1 (Inspection report provided to Council)
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	291 (89 UPE and 202 non UPE schools inspected. Report prepared)
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared	89 UPE and 202 non UPE schools inspected. Report prepared
<i>Printing, Stationery, Photocopying and Binding</i>		6,686
<i>Travel Inland</i>		4,588
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,756	9,161
<i>Domestic Dev't:</i>		2,863
<i>Donor Dev't:</i>		
Total	7,756	12,024

Output: Sports Development services

Non Standard Outputs:

N/A

The District failed to facilitate the team to the National Ball games competitions held in Jinja Municipality.

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

1,000

0

Vote: 598 Kalungu District**2013/14 Quarter 1****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

Domestic Dev't:

Donor Dev't:

Total**1,000****0****Additional information required by the sector on quarterly Performance**

There is need for sound means of transport to enable proper monitoring of all the education programmes.

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 of Roads and water staff paid. District Headquarter Compound cleaned, 1 quarterly report produced, Bank charges paid, generator maintained.	Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 1 quarterly report produced, Bank charges paid, generator maintained.
<i>General Staff Salaries</i>		5,818
<i>Bank Charges and other Bank related costs</i>		112
<i>Travel Inland</i>		2,159
<i>Maintenance Machinery, Equipment and Furniture</i>		2,000
<i>Wage Rec't:</i>	4,344	5,818
<i>Non Wage Rec't:</i>	4,694	4,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	9,038	10,089

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

No of bottle necks removed from CARs	4 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty,)	0 (planned in second Quarter)
Non Standard Outputs:	N/a	Not planned for
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	394	0
<i>Domestic Dev't:</i>	8,372	0
<i>Donor Dev't:</i>	0	0
Total	8,766	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (Not planned for)
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Vote: 598 Kalungu District**2013/14 Quarter 1****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)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	0	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned for
<i>LG Unconditional grants(current)</i>		1,440
<i>LG Conditional grants(capital)</i>		30,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,642	1,440
<i>Domestic Dev't:</i>	34,842	30,567
<i>Donor Dev't:</i>	0	0
Total	36,484	32,007

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (No Activity Planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	13 (12.9Km district roads routinely maintained These are, Galabuzi-boosi-Ndugwa (7KM), Lukaya-Bulingo (1Km) and Ntale-Kabugo-Bujubi (4.9Km))	0 (We have just started work)
No. of bridges maintained	0 (No Activity Planned for)	0 (Not planned for)
Non Standard Outputs:	No Activity Planned	Not planned for
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,489	0
<i>Donor Dev't:</i>		0
Total	48,489	0

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

Non Standard Outputs:	One Pick up Maintained, One Tipper Maintained, and one Grader maintained.	No Vehicles maintained.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

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

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
7b. Water		
Non Standard Outputs:	1) Salary for the assistant community development officer paid, 2) Fuel for office operations procured. 3) commissioning and hand over of watsan facilities conducted.	Annual report of the financial 2012/13, Fourth quarter OBT report submitted to ministry of water & environment and other line ministries as part of office operations under consultation component.
<i>Books, Periodicals and Newspapers</i>		507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,154	0
<i>Domestic Dev't:</i>	3,250	507
<i>Donor Dev't:</i>		
Total	4,404	507
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (Not Planned for)	0 (Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.)
No. of supervision visits during and after construction	20 (Construction supervision visits conducted, inspection of water points done, regular data collections and update.)	20 (Construction supervision visits conducted, inspection of water and sanitation facilities constructed in the financial year 2012/13 done. Office activities conducted during the quarter.)
No. of water points tested for quality	0 (Not Planned for)	20 (Construction supervision visits conducted, inspection of water and sanitation facilities constructed in the financial year 2012/13 done. Office activities conducted during the quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	0 (Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.)
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)	0 (Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.)
Non Standard Outputs:	Water quality surveillance and analysis of old water sources constructed in the FY 1213.	Construction supervision visits conducted, inspection of water and sanitation facilities constructed in the financial year 2012/13 done. Office activities conducted during the quarter.
<i>Fuel, Lubricants and Oils</i>		3,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,852	3,780
<i>Donor Dev't:</i>		
Total	11,852	3,780
Output: Support for O&M of district water and sanitation		

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
7b. Water		
No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (The activity was not planned for as a result of budget cuts in fourth quarter during the financial year 2012/13.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	14 (14 members of the hand pump mechanics association were trained under UNICEF supported program.)
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	71 (71% of the water and sanitation facilities were functioning during the quarter.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	71 (71% of the water and sanitation facilities were functioning during the quarter.)
No. of water points rehabilitated	14 (seven bore holes and seven shallow wells to be rehabilitated in Lower local Governments)	0 (Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.)
Non Standard Outputs:	None	Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	0
<i>Donor Dev't:</i>		
Total	7,000	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not Planned for)	0 (The activity was planned for in quarter two of the financial year 2013/14.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (The activity was not planned for during the quarter.)
No. of water and Sanitation promotional events undertaken	7 (One baseline survey conducted, 4 advocacy meetings to be conducted at District and sub county levels, one extension staff meeting and one coordination meeting to be conducted.)	5 (Four advocacy meetings were conducted in lower local governments ie Kalungu, Kyamulibwa, Bukulula and District headquarters for all the political leaders. One baseline survey was also conducted where new water facilities are to be constructed this financial year 2013/14.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned for)	4 (Four advocacy meetings were conducted ie one at District Headquarters and three at lower local governments ie at Kalungu S/C, Bukulula S/C and Kyamulibwa S/C.)
No. of water user committees formed.	0 (Not Planned for)	0 (The activity was planned for in quarter two of the financial year 2013/14.)

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
7b. Water		
Non Standard Outputs:	- 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	- 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
<i>Workshops and Seminars</i>		18,288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,583	0
<i>Donor Dev't:</i>	4,573	18,288
Total	11,156	18,288

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign activities to be conducted, Community total led sanitation exercise to be conducted. Baseline survey exercise to be conducted in lower local governments.	conducted home improvement Campaign in Bukulula sub county in Lusasa parish, conducted Community Lad Total sanitation in kyamulibwa sub County in the the Kitosi Parish, Conducted study Tour to Mbarara district with Key Key Stakeholders and compare
<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

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

Non Standard Outputs:	None	Domestic rain water harvesting tanks to be constructed after procurement process is complete in third quarter of the financial year 2013/14
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>	3,750	0
Total	9,000	0

Output: Shallow well construction

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
7b. Water		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	11 (Payments towards service providers for water facilities which were constructed in the last FY 2012/13 and rolled over to the FY 2013/14 were catered for. The names of water facilities are: Kabungo A, Bulawula, Nabutongwa (kalungu S/C), Butawata, Kiryankuyege, kaswa, Kigasa B (Kyamulibwa S/C), Kasenyi (Bukulula S/C) and Katungulu, Kisiwula, Gogwe (Bukulula S/C). Also retention funds to the service providers for projects constructed in the FY 2012/13 were also paid for.)
Non Standard Outputs:	30 water user committees to be trained and 30 community to be trained and mobilised.	Payments towards service providers for water facilities which were constructed in the last FY 2012/13 and rolled over to the FY 2013/14 were catered for. The names of water facilities are: Kabungo A, Bulawula, Nabutongwa (kalungu S/C), Butawata, Kiryankuyege
<i>Other Structures</i>		43,959
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,200	43,959
<i>Donor Dev't:</i>		0
Total	34,200	43,959
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	26 (26 deep bore holes were rehabilitated during the FY 2012/13. The Service provider supplied new pipes and their accessories but his payment was not effected due to budget cut in fourth quarter. The debt had to be rolled over to this current FY 2013/14.)
No. of deep boreholes rehabilitated	10 (5 Deep bore holes and 5 shallow wells to be rehabilitated in lower local governments. Sites not yet submitted by the lower local governments.)	26 (26 deep bore holes were rehabilitated during the FY 2012/13. The Service provider supplied new pipes and their accessories but his payment was not effected due to budget cut in fourth quarter. The debt had to be rolled over to this current FY 2013/14.)
Non Standard Outputs:	5 Deep bore holes and 5 shallow wells to be rehabilitated in lower local governments. Sites not yet submitted by the lower local governments.	26 deep bore holes were rehabilitated during the FY 2012/13. The Service provider supplied new pipes and their accessories but his payment was not effected due to budget cut in fourth quarter. The debt had to be rolled over to this current FY 2013/14.
<i>Other Structures</i>		30,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	30,058
<i>Donor Dev't:</i>		0
Total	10,000	30,058

Vote: 598 Kalungu District**2013/14 Quarter 1****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

For quarter the department received 127,067,724/= out of 98,654,356/= planned for the quarter .

14,898,686/= were transferred to kalungu town council ,17,108,700/= were transferred to Lukaya Town council and 53,391,931/= were for the district (works Dep

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 Monito	Monthly Bank Charges paid from July to september during the quarter Wages Paid to District Environment Officer Office Coordination in Natural Resources with NEMA and NFA Liaised and obtained District Ecological valuation and District compensatio	
General Staff Salaries			2,893
Bank Charges and other Bank related costs			96
General Supply of Goods and Services			130
Travel Inland			378
Fuel, Lubricants and Oils			108
Wage Rec't:	9,984		2,893
Non Wage Rec't:	628		712
Domestic Dev't:			
Donor Dev't:			
Total	10,612		3,605

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No Activity Planned for)	0 (No Activity Planned for)	
Area (Ha) of trees established (planted and surviving)	0 (Coordination and Supervision of tree planting Activities conducted)	1 (Prepared Establishment of Tree Nursery at Nabijoka under New Management)	
Non Standard Outputs:	No Activity Planned for	No Activity Planned for	
Travel Inland			308
Wage Rec't:			
Non Wage Rec't:	77		308
Domestic Dev't:	500		
Donor Dev't:			

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
8. Natural Resources		
<i>Total</i>	<i>577</i>	<i>308</i>
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed Management committee formulated)	1 (Sensitized Riparian communities in Kabale bugonzi)
Non Standard Outputs:	No Activity Planned for	No Activity Planned for
<i>Travel Inland</i>		428
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	503
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	0 (activity Not Planned for)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	6 (Restored Kamukongo wetland in Kalungu Sub county and Wetland being Regenerated naturally)
Non Standard Outputs:	Quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development & restoration in kalungu, Bukulula, Kyamulibwa	conducted Quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development & restoration in kalungu, Bukulula,
<i>Workshops and Seminars</i>		244
<i>Travel Inland</i>		503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	673	747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	673	747
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Not Planned for)	0 (Activity Not Planned for)
Non Standard Outputs:	Training of 40 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula	activity not conducted and forwarded to Quarter Two

Vote: 598 Kalungu District**2013/14 Quarter 1****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*Wage Rec't:**Non Wage Rec't:* 206 0*Domestic Dev't:**Donor Dev't:***Total** 206 0**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 0 (Not planned for) 0 (Not planned for)

Non Standard Outputs: Data collection, reviewing, ananalysis and storage conducted. Data collection, reviewing, ananalysis and storage conducted Carried forward to quarterTwo

*Wage Rec't:**Non Wage Rec't:* 100 0*Domestic Dev't:**Donor Dev't:***Total** 100 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 Sevices Department**

Non Standard Outputs: 2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. 6 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. 6 CDOs facilitatated to carry out operational activities in Lukaya,Bukulula,Kyamulibwa,L.wabenge,Kalungu S/C and T/C. Supported 1 monitoring visit for the s

General Staff Salaries 10,444*Travel Inland* 487*Fuel, Lubricants and Oils* 600*Wage Rec't:* 4,407 10,444*Non Wage Rec't:* 1,537 1,087*Domestic Dev't:**Donor Dev't:* 0**Total** 5,944 11,531**Output: Probation and Welfare Support**

No. of children settled 2 (2 children resettled in Lukaya) 1 (1 Juvenile remanded and taken to Naguru)

Vote: 598 Kalungu District**2013/14 Quarter 1****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

Non Standard Outputs:	26 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs. - 1 community sensitization held on child protection in Kalungu s/c . 1 package of stationery procured	remand home.) 39 domestic cases handled.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		750
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total		750

Output: Social Rehabilitation Services

Non Standard Outputs:	2 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C. - 1 Assessment meeting held to appraise atleast 7 PWD project group proposals. - 2 PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county.	1 assesment meeting on PWD group's proposals held at District level. 1 moniriting visit made to 5 PWD groups in Kalungu subcounty, Kyamulibwa and Kalungu Town council. 2 PWD groups IGA projects facilitated.
<i>General Supply of Goods and Services</i>		1,570
<i>Travel Inland</i>		1,663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,663
<i>Domestic Dev't:</i>		3,233
<i>Donor Dev't:</i>		
Total		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.)	0 (Not done.)
Non Standard Outputs:	-1 Support supervision provided to 10 community groups in Kalungu T/C and Kalungu s/c. -10 CDD groups assessed from all the 6 LLGs. -Bank charges paid.	1 support supervision provided to 5 community groups in Lukaya, Bukulula. 1 NGO coordination committee meeting held. Supported office operations.
<i>Travel Inland</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		375
<i>Domestic Dev't:</i>		201
<i>Donor Dev't:</i>		0
Total		576

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
9. Community Based Services		
Output: Adult Learning		
No. FAL Learners Trained	100 (100 learners trained in Lwabenge s/c.)	85 (85 learners trained in Bukulula S/C)
Non Standard Outputs:	Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamulibwa,Lwabenge,Bukulula & Lukaya T/C	Monitored 5 FAL classes in Bukulula S/C . Supported 5 classes in Bukulula S/C with scholartic materials.
<i>Travel Inland</i>		1,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,923	1,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,923	1,923
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Data on OVC collected, analysed and disseminated to stakeholders for relevant action	OVC data collected from 239 villages in Bukulula,Lwabenge,Kyamulibwa,Lukaya,Kalungu T/C,Kalungu S/C. 3 OVC coordination committees held in Lwabenge,Lukaya and Kalungu T/C. 2 sensitization meetings on property grabbing held in each of the 6 LLGs i.e:Luaka
<i>Workshops and Seminars</i>		8,360
<i>Travel Inland</i>		5,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,840	13,520
Total	3,840	13,520
Output: Support to Youth Councils		
No. of Youth councils supported	0 (n/a)	0 (N/A)
Non Standard Outputs:	6 Youth leaders facilitated to attend National Youth Celebrations.	6 Youth leaders facilitated to attend National Youth Celebrations. 47 Youths from Bukulula,Lukaya,Lwabenge,Kyamulibwa trained in enterpreneurial skills for 5 days at the District Head quarters.
<i>Travel Inland</i>		4,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,952	4,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,952	4,625

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
9. Community Based Services		
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Blind persons provided with assistive devices from Kalungu T.C.)	0 (Not done)
Non Standard Outputs:	1 PWD meetings held at district level.	1 monitoring visit done to 5 homes of children with disabilities.
<i>Travel Inland</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	951	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	951	880
Output: Work based inspections		
Non Standard Outputs:	Sensitized 50teachers and 30 prisoners on labour related laws . In Bukulula s/c,and Kalungu T/C.	36 workers sensitized on labour related laws in Lukaya T/C
<i>Travel Inland</i>		708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	212	708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212	708
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 women council supported i.e Bukulula s/c women councils.)	0 (Activity not done)
Non Standard Outputs:	1council meetings held .	1 council meeting held at District level. 1 skills enhancement training supported for women from Kalungu S/C and T/C.
<i>Travel Inland</i>		1,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,452	1,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,452	1,082

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 598 Kalungu District**2013/14 Quarter 1****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*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries of three Planning Unit staff paid on monthly basis. Environmental sensitive bid documents prepared for the following projects prepared: Construction of one teachers house at Towa Primary school in Lwabenge S/C Procurement of 5 cushioned se	Salaries of two staff members paid for three months, Bank charges cleared, consultation on OBT made with Ministry of Finance, Planning and Economic Development. OBT and performance contract form B submitted to MFPED
<i>General Staff Salaries</i>		5,811
<i>Bank Charges and other Bank related costs</i>		179
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>	6,400	5,811
<i>Non Wage Rec't:</i>	872	400
<i>Domestic Dev't:</i>	691	979
<i>Donor Dev't:</i>		0
Total	7,963	7,190

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of TPC minutes on file at end of the year (one every month))	3 (3 sets of TPC minutes on file at end of the year (one every month))
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)	3 (Department staffed with three officers: Senior Statistician/Ag. District Planner and District Population Officer.)
No of minutes of Council meetings with relevant resolutions	2 (Two sets of Council minutes with relevant resolutions in place in quarter one)	1 (Two sets of Council minutes with relevant resolutions in place in quarter one)
Non Standard Outputs:	quarterly reports prepared and submitted to MoFPED.	Quarter four (fy 2012/2013) progressive report and Final Performance contract form B compiled & submitted to MFPED
<i>Special Meals and Drinks</i>		955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	955

Output: Development Planning

Non Standard Outputs:	Kalungu District Annual workplan prepare & disseminated	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224	0

Vote: 598 Kalungu District**2013/14 Quarter 1****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*Domestic Dev't:**Donor Dev't:***Total****224****0****Output: Operational Planning**

Non Standard Outputs:	Performance of all LLGs and the District Departments assessed. 2. Lower Local Governments supported in planning.	LLGs and District Departments assessed
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,149	1,540
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,149	1,540

Output: Monitoring and Evaluation of Sector plans

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.Ongo	District & Sub-county Projects monitored.
<i>Travel Inland</i>		2,599
<i>Fuel, Lubricants and Oils</i>		5,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,545	8,027
<i>Domestic Dev't:</i>	691	
<i>Donor Dev't:</i>		
Total	10,236	8,027

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Activity to be implemented in fourth quarter	Activity to be implemented in fourth quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	327	0
<i>Donor Dev't:</i>		0

Vote: 598 Kalungu District**2013/14 Quarter 1****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		
<i>Total</i>	327	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	No activity planned	No activity planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	352	0
<i>Donor Dev't:</i>		0
Total	352	0
Output: Other Capital		
Non Standard Outputs:	One 5-stance pit latrine constructed at Kalongo Primary school in Kalungu S/C Outstanding debt/balance for Kyambala R.C Primary school cleared.	One 5-stance pit latrine constructed at Kalongo Primary school in fy 2012/2013 was paid for/cleared. Outstanding debt for Kyambala latrine constructed in fy 2012/2013 cleared in quarter one of fy 2013/2014
<i>Non-Residential Buildings</i>		10,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,705	10,088
<i>Donor Dev't:</i>		0
Total	11,705	10,088

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	verification of books of accounts at the district and subcounties for qtr. 4, 2012/13	verification of books of accounts at the district and subcounties for qtr. 1, 2013/14 sub counties are Lwabenge, kalungu , kyamulibwa and bukulula
<i>General Staff Salaries</i>		2,326
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200

Vote: 598 Kalungu District**2013/14 Quarter 1****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)
11. Internal Audit		
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		479
<i>Maintenance - Vehicles</i>		241
<i>Wage Rec't:</i>	5,949	2,326
<i>Non Wage Rec't:</i>	2,242	1,320
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,191	3,647

Additional information required by the sector on quarterly Performance

recruitment is in progress . The department is poorly facilitated and its output is also affected as it cannot perform to its expectations.

<i>Wage Rec't:</i>	2,260,240	2,161,377
<i>Non Wage Rec't:</i>	978,331	978,331
<i>Domestic Dev't:</i>	378,990	378,990
<i>Donor Dev't:</i>		
Total	3,603,927	3,603,927

Vote: 598 Kalungu District

2013/14 Quarter 1

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

0 None.

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, Technical advise to Council given, efficient and effective service delivery ensured, Consultations on District Operation done, Accountbtability for financial & Physical resources ensured..

Expenditure

211101 General Staff Salaries	411,145	73,038	17.8%
221001 Advertising and Public Relations	500	82	16.4%
221002 Workshops and Seminars	1,000	400	40.0%
221007 Books, Periodicals and Newspapers	1,500	195	13.0%
221008 Computer Supplies and IT Services	3,800	450	11.8%
221009 Welfare and Entertainment	9,000	330	3.7%
221011 Printing, Stationery, Photocopying and Binding	2,050	41	2.0%
221014 Bank Charges and other Bank related costs	426	159	37.3%
222001 Telecommunications	1,000	250	25.0%
222002 Postage and Courier	500	150	30.0%
223005 Electricity	2,000	300	15.0%
225001 Consultancy Services- Short-term	5,000	3,806	76.1%
227001 Travel Inland	11,072	2,570	23.2%
227004 Fuel, Lubricants and Oils	13,400	4,499	33.6%
228002 Maintenance - Vehicles	2,400	789	32.9%
228003 Maintenance Machinery, Equipment and Furniture	1,500	190	12.7%
Wage Rec't:	411,145	Wage Rec't: 73,038	Wage Rec't: 17.8%
Non Wage Rec't:	77,448	Non Wage Rec't: 14,211	Non Wage Rec't: 18.3%
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	488,593	Total 87,249	Total 17.9%

Output: Human Resource Management

0 None

Vote: 598 Kalungu District**2013/14 Quarter 1****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

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,
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Expenditure

211103 Allowances	1,700	300	17.6%
221003 Staff Training	1,000	503	50.3%
221008 Computer Supplies and IT Services	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	12,240	23	0.2%
221014 Bank Charges and other Bank related costs	0	208	N/A
227001 Travel Inland	6,000	1,815	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,440	3,149	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,440	3,149	12.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Plan in place & implemented but no plicy)	Yes (CBG Policy & Annual work plan Prepared.)	#Error	None.
No. (and type) of capacity building sessions undertaken	3 (Staff trainings conducted.)	2 (One staff trained under career development at Law Development Centre - Kampala)	66.67	
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintainance of projects and environment management	Training on HIV/AIDS awareness in Public Servi done		

Expenditure

221003 Staff Training	29,891	1,251	4.2%
221014 Bank Charges and other Bank related costs	0	208	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	23,891	1,459	6.1%
Donor Dev't:		0	0.0%
Total	29,891	1,459	4.9%

Output: Supervision of Sub County programme implementation

Vote: 598 Kalungu District

2013/14 Quarter 1

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

%age of LG establish posts filled	51 (51 of the established post filled:)	30 (Recruitment of approved positions by the District Service Commission is on going.)	58.82	None.
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Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	Quarterly sensitization of LLGs under the financial strategy done.		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,160	<i>Non Wage Rec't:</i>	0	<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	15,160	Total	0	Total	0.0%

Output: Public Information Dissemination

Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	0	None.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<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	1,000	Total	0	Total	0.0%

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters	0	None.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,300	1,050	45.7%
211103 Allowances	900	100	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	1,150
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,200	Total	1,150
			35.9%

Output: Records Management

Vote: 598 Kalungu District

2013/14 Quarter 1

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

Non Standard Outputs:	District records managed and registry operationalised, stationary procured	District records managed and registry operationalised.	0	None.
<i>Expenditure</i>				
227001 Travel Inland	1,000	500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 25.0%	
	<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 2,000	Total 500	Total 25.0%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (Activity Not Planned.)	0	Activity Not Planned.
No. of vehicles purchased	2 (Loan repayment for two vehicles made.)	2 (Loan payment for two vehicles done that were acquired in FY 2012/2013 .)	100.00	
Non Standard Outputs:	Two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis.	Two motor vehicles of issuzu demax Double cabin type procured for the District Chairperson and Administration Department on loan basis paid during the qtre.		
<i>Expenditure</i>				
231004 Transport Equipment	61,843	15,125	24.5%	
	<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> 61,843	<i>Domestic Dev't:</i> 15,125	<i>Domestic Dev't:</i> 24.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 61,843	Total 15,125	Total 24.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the 25/9/2013 (Annual Financial 30/09/2013 (Annual Financial #Error Understaffing has

Vote: 598 Kalungu District

2013/14 Quarter 1

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

Annual Performance Report	Statements for 2012/2013 submitted to Auditor General's Office. One Laptop procured. Books of Accounts Costed Budget conference done. One Safe procured.)	Statements for 2012/2013 submitted to Auditor General's Office. Books of Accounts Costed. 1st quarterly report prepared.)		hindered progress of planned activities and procurement process is not completed.
Non Standard Outputs:	Finance meetings with staff from Subcounties held. Welfare during staff meetings paid. Stationery and computer supplies procured, Newspapers paid, Official duties for Administrative activities paid. Bank Charges paid. Adverts done. Fuel for official duties paid. Airtime for modem and other official duties paid.	Stationery and computer It supplies for the quarter procured, Newspapers paid, Official duties for Administrative activities paid. Bank Charges paid.		

Expenditure

211101 General Staff Salaries	45,193	13,276	29.4%
221001 Advertising and Public Relations	200	99	49.5%
221014 Bank Charges and other Bank related costs	800	212	26.5%
222001 Telecommunications	600	330	55.0%
224002 General Supply of Goods and Services	8,000	5,081	63.5%
227001 Travel Inland	4,000	1,600	40.0%
227004 Fuel, Lubricants and Oils	7,600	2,300	30.3%
Wage Rec't:	45,193	13,276	Wage Rec't: 29.4%
Non Wage Rec't:	27,200	9,622	Non Wage Rec't: 35.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	72,393	22,898	Total 31.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	42514000 (Local service tax for District & Subcountystaff collected. Other Local revenue sources of markets, licences, meatstalls and plan fees collected.)	31931630 (Local service tax for District & Subcountystaff and .Other Local revenue sources of markets, licences, meatstalls and plan fees collected for 1st quarter collected.)	75.11	Un planned meetings intrupted the workplan which affected the activities of the Department for the Quarter.e.g preparing responses to Local Government Parliamentary PAC.
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Vote: 598 Kalungu District

2013/14 Quarter 1

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

Value of Other Local Revenue Collections	170830000 (revenue enhancement exercises done.Market dues, Business Licences,plan fees and other fees and charges mobilised and collected.Monthly and quarterly reports prepared and submitted to relevant authorities)	31931630 (Revenue enhancement exercises carried out at the District H/quarters.Business Licences,plan fees and other fees and charges mobilised and collected at District and in all LLGs of Bukulula,Kyamulibwa,Lwabenge,Kalungu,Lukaya T/C and Kalungu T/C.)	18.69	
Value of Hotel Tax Collected	0 (N/A)	0 (Activity not planned for.)	0	
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held.	Workshops, Seminars & welfare activities conducted.Local revenue collected.		

Expenditure

224002 General Supply of Goods and Services	5,000	594	11.9%
227001 Travel Inland	5,878	3,360	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,978	3,954	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,978	3,954	22.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft Budget & Annual workplans presented to Council by 30/06/2013.)	27/08/2013 (Budget Estimates for 2013/14 and Department Annual Workplan approved by the Council at the District H/quarters.)	#Error	Delays by the General Purpose Committee to Sucrutinise budget estimates that were presented to council.
Date of Approval of the Annual Workplan to the Council	12/07/2013 (Annual workplan approved by Council on 12th July 2013)	27/08/2013 (Annual workplan approved by Council on 27th August 2013 at the District H/quarters.)	#Error	
Non Standard Outputs:	Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget.	Proposals from LLGs were collected awaiting IPFs to be entered in the tool.		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	0	0.0%

Output: LG Expenditure mangement Services

Vote: 598 Kalungu District

2013/14 Quarter 1

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

Non Standard Outputs:	Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired.	Books of Accounts recorded at the District and at all LLGs of Lukaya T/C, Kyamulibwa, Bukulula & Kalungu.	0	The Department was occupied by the external audit exercise conducted by the office of the auditor general.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	0	<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	3,300	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2013 (Quarterly and Annual LG Final Accounts submitted to Auditor General's Office on 25/09/2013. Closure of books of accounts monitored.)	27/09/2013 (Final Accounts submitted to Auditor General's Office by 27/09/2013. Books of accounts for 1st quarter posted to 30th Sept 2013 at District Headquarters.)	#Error	The Department has two staff at the district which affected the implementation of the planned activities in the lower local governments.
Non Standard Outputs:	Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	Bank reconciliation statements for the 1st quarter prepared .Monthly returns of all revenues for 1st quarter compiled and submitted to relevant authorities.		

Expenditure

227001 Travel Inland	2,712	1,511	55.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,212	<i>Non Wage Rec't:</i>	1,511	<i>Non Wage Rec't:</i>	24.3%
<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	6,212	Total	1,511	Total	24.3%

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

Vote: 598 Kalungu District

2013/14 Quarter 1

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

Non Standard Outputs:	Salary of clerk to council paid Fuel, stationary, surgent at arms paid Councilors allowences paid Topup allowance paid council meetings organised	Salary of clerk to council paid surgent at arms paid 50,000= 10 Councilors and 9 councillors paid allowences for one council and one standing committee meetings respectively Topup allowance paid to 10 concilors Onecouncil meeting organised One stand	0	Activities were done and achived as per workplan
<i>Expenditure</i>				
211101 General Staff Salaries	15,494	4,582	29.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	50	16.7%	
221008 Computer Supplies and IT Services	3,000	600	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	912	45.6%	
221014 Bank Charges and other Bank related costs	700	429	61.3%	
222001 Telecommunications	500	120	24.0%	
224002 General Supply of Goods and Services	2,200	100	4.5%	
227001 Travel Inland	5,400	582	10.8%	
227004 Fuel, Lubricants and Oils	8,400	4,632	55.1%	
	<i>Wage Rec't:</i> 15,494	<i>Wage Rec't:</i> 4,582	<i>Wage Rec't:</i> 29.6%	
	<i>Non Wage Rec't:</i> 24,900	<i>Non Wage Rec't:</i> 7,425	<i>Non Wage Rec't:</i> 29.8%	
	<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 40,394	Total 12,007	Total 29.7%	

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation commeete meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated work plan made	4Contracts committee meetings held 2Evaluation commeete meetings held one Adverts made one Quarterly report prepared. Salary of the procurement officer paid consolidated procurement workplan made	0	During this quarter we planned for two adverts never the less it was consolidated into one due to time factor.so activies were done as per workplan
<i>Expenditure</i>				
221001 Advertising and Public Relations	6,500	1,964	30.2%	
221011 Printing, Stationery, Photocopying and Binding	2,571	546	21.2%	

Vote: 598 Kalungu District

2013/14 Quarter 1

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

227001 Travel Inland	7,673	2,731	35.6%	
Wage Rec't:	19,131	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,596	Non Wage Rec't: 5,241	Non Wage Rec't: 25.4%	
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	39,727	Total 5,241	Total 13.2%	

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited recruitment To confirmed staff To handled Disiplinary cases To Grant study leave To pay. Retainer fees to four members of the District service commission on monthly basis. To hold committee meetings To procure 6chairs,3tables,filling cabinete and shelve. To renovate service commission board room	9 Staff recruited 4 staff confirmed 3 Disiplinary cases handled Retainer fees paid to four members of the District service commission on monthly basis. Commisson meetings held	0	Perfomance under this department is as expected
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Expenditure

211101 General Staff Salaries	12,720	4,500	35.4%	
211103 Allowances	18,200	2,579	14.2%	
221001 Advertising and Public Relations	2,960	99	3.3%	
221008 Computer Supplies and IT Services	1,000	900	90.0%	
221009 Welfare and Entertainment	2,360	560	23.7%	
221011 Printing, Stationery, Photocopying and Binding	1,566	860	54.9%	
227004 Fuel, Lubricants and Oils	3,280	600	18.3%	
Wage Rec't:	36,120	Wage Rec't: 4,500	Wage Rec't: 12.5%	
Non Wage Rec't:	30,406	Non Wage Rec't: 5,598	Non Wage Rec't: 18.4%	
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	66,526	Total 10,098	Total 15.2%	

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.)	1 (N/A)	25.00	Some targets were not achieved due to limited funds i.e we planed for three meetings but ended up holding one.
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Vote: 598 Kalungu District

2013/14 Quarter 1

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

No. of land applications (registration, renewal, lease extensions) cleared	12 (Land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. Land application cleared)	0 (one land board meeting held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. 29 Land application cleared)	.00	
Non Standard Outputs:	N/A	Not planned for		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
224002 General Supply of Goods and Services	3,000	1,000	33.3%	
	<i>Wage Rec't: 9,468</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't: 8,402</i>	<i>Non Wage Rec't: 1,100</i>	<i>Non Wage Rec't: 13.1%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 17,870	Total 1,100	Total 6.2%	

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 (one internal audit reports per sub-county discussed)	25.00	Activities were as per workplan
No. of Auditor Generals queries reviewed per LG	5 (4 internal audit Report discussed 1 auditros general's report discussed 16 PAC meetings held)	0 (one internal audit reports examined and discussed one internal report disscussed 4 PAC meetings organised one PAC report made)	.00	
Non Standard Outputs:	N/A	Not planned for		
<i>Expenditure</i>				
211103 Allowances	12,960	3,614	27.9%	
227004 Fuel, Lubricants and Oils	1,600	400	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't: 16,057</i>	<i>Non Wage Rec't: 4,014</i>	<i>Non Wage Rec't: 25.0%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 16,057	Total 4,014	Total 25.0%	

Output: LG Political and executive oversight

0 Activities were as per work plan

Vote: 598 Kalungu District

2013/14 Quarter 1

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

Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.	Monthly salaries for LCIII C/p paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid per month DEC members activities facilitated.
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Expenditure

221007 Books, Periodicals and Newspapers	540	99	18.3%
221444 Salary and Gratuity for LG elected Political Leaders	112,320	19,800	17.6%
227001 Travel Inland	4,653	220	4.7%
227004 Fuel, Lubricants and Oils	7,513	3,815	50.8%
228002 Maintenance - Vehicles	2,520	693	27.5%
Wage Rec't:	112,320	19,800	17.6%
Non Wage Rec't:	56,546	4,827	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	168,866	24,627	14.6%

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to councillors per standing committee sitting	Allowances paid to 9 councillors for one standing committee sitting	0	Activities were done as budgeted
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Expenditure

211103 Allowances	10,800	2,200	20.4%
227001 Travel Inland	13,680	2,555	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,480	4,755	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,480	4,755	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 598 Kalungu District**2013/14 Quarter 1****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*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	HLFO trained in Agribusiness skills	One HLFO in value addition in Lwabenge Subcounty.	0	Inadequate funding.
<i>Expenditure</i>				
211101 General Staff Salaries	138,435	72,483	52.4%	
224002 General Supply of Goods and Services	0	154,674	N/A	
	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 72,483	<i>Wage Rec't:</i> 52.4%	
	<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> 5,000	<i>Domestic Dev't:</i> 154,674	<i>Domestic Dev't:</i> 3093.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 143,435	Total 227,157	Total 158.4%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (8 technologies distributed to farmers in 6LLGs.)	7 (7 technologies distributed to food security farmers only in 6LLGs.)	87.50	Funds were not enough to support 30 food security farmers per parish in the whole District as planned. Only 26 farmers were support per parish.
Non Standard Outputs:	N/A	Beans, Pigs, Coffee, Maize, Fertilizers, pesticides, Feeds were distributed .		
<i>Expenditure</i>				
	<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> 201,000	<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 201,000	Total 0	Total 0.0%	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DARST meetings and 4 MSIP meetings held. Annual and mid-year review meetings held. Monitoring & Evaluation of NAADS activities carried out. Technical audit & quality assurance carried out. Financial & process audit carried out.	1 DARST meetings and 1 MSIP meetings held. Technical audit & quality assurance carried out. Financial & process audit carried out.	0	Funds were not enough to carry out monitoring and evaluation of NAADS activities as planned in 1st quarter.
<i>Expenditure</i>				

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		<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>	52,000	<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	52,000	Total	0	Total	0.0%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4000 (4000 farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	548 (548 food security farmers received Agriculture inputs.)	13.70	The release of the 1st quarter was inadequate to carry out any farmer advisory demonstration workshop.
No. of farmer advisory demonstration workshops	0 (Not planned.)	0 (Not planned.)	0	
No. of farmers accessing advisory services	4000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	733 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	18.33	
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	100.00	
Non Standard Outputs:	1-Agricultural inputs procured. 2-Farmers trained on proper use of inputs. 3-Agricultural inputs distributed. 4-Agricultural inputs certified.	-Agricultural inputs procured. Agricultural inputs certified. -Agricultural inputs distributed.		

Expenditure

<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>	223,846	<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	223,846	Total	0	Total	0.0%

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

Non Standard Outputs:	NAADS Vehicle repaired, maintained and insured.	NAADS Vehicle maintained .	0	Funds for insurance of the vehicle take half of the annual planned expenditure for the financial year.
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Expenditure

Vote: 598 Kalungu District

2013/14 Quarter 1

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>		<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>	8,228	<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	8,228	Total	0	Total	0.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Electricity installed in Production Department. 2- Procurement of Notice Board. 3- Procurement of Office Wall Shelves. 4- Coordination of Production activities. 5-.12 Staff meetings held at District HQ. 6. Salaries paid to production staff.	3 Staff meetings held at District HQ. Quarterly support supervision of field staff held in the 6 Sub-Counties 3 TPC meetings attended at the District.	0	Lack of Departmental vehicle to effectively carry out work.
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Expenditure

211101 General Staff Salaries	47,204	11,801	25.0%		
221014 Bank Charges and other Bank related costs	200	128	64.0%		
227001 Travel Inland	2,550	600	23.5%		
227004 Fuel, Lubricants and Oils	3,600	940	26.1%		
<i>Wage Rec't:</i>	47,204	<i>Wage Rec't:</i>	11,801	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	7,055	<i>Non Wage Rec't:</i>	1,668	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>	2,000	<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	56,259	Total	13,469	Total	23.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (Activity not planned because of lack of funds.)	0	Lack of field extension staff. Lack of transport facilities.
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Vote: 598 Kalungu District**2013/14 Quarter 1****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. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Agricultural data collected from 6LLGs. 4- Plant Nurseries inspected and certified. 5- 20 Coffee Quality Demo Tarpaulins procured. . 6- AASPs backstopped in 6LLGs. 7-Coffee wilt resistant mother garden established.	Agriculture inputs for Food security and Market Oriented farmers inspected and certified in the 6LLGs.. 201 farmers trained in coffee wilt disease control in the 6LLGs.
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Expenditure

221002 Workshops and Seminars	3,095	1,400	45.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,095	1,400	19.7%
<i>Domestic Dev't:</i>	7,750	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,845	1,400	9.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Lukaya T.C slaughter slab.)	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)	100.00	Lack of field extension staff, and field equipment.
No of livestock by types using dips constructed	0 (None)	0 (Not Planned)	0	
No. of livestock vaccinated	0 (None)	0 (Not Planned)	0	

Vote: 598 Kalungu District

2013/14 Quarter 1

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3- 15 HPAI surveillance activities carried out. 4- livestock diseases control activities carried out through treatments, vaccinations and issue of animal health certificates. 5- 2000 doses of Lumpy skin disease vaccines procured. 6- 30 bucket pumps sprayers procured. 7- Poultry farmers trained in poutry management and disease control techniques. 8- Veterinary drug outlets inspected to enforce veterinary drug regulations. 9- Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards. 	<p>46 poultry farmers trained in poutry management and disease control.</p>
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Expenditure

221002 Workshops and Seminars	3,250		1,774	54.6%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,815	<i>Non Wage Rec't:</i>	1,774	<i>Non Wage Rec't:</i> 7.4%
<i>Domestic Dev't:</i>	7,750	<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	31,565	Total	1,774	Total 5.6%

Output: Fisheries regulation

Quantity of fish harvested	()	12976 (Quantity of fish harvested Bulingo 1410kg Kalangala 1941 , Kamuwunga14625 landing sites)	0	Lack of equipment to carry out simple tests on water quality for fish farming.
No. of fish ponds stocked	0 (None)	0 (Not planned)	0	
No. of fish ponds construsted and maintained	0 (Not planned)	0 (Not planned)	0	

Vote: 598 Kalungu District**2013/14 Quarter 1****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. Fish farmers trained 2. Illegal fishing controlled & monitored 3. Fish markets & fish mongers inspected 4. Fish data collected. 5. One Laptop procured. 6. One Filing cabinet procured.	10 farmers trained in pond management and cage farming.
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Expenditure

221002 Workshops and Seminars	2,250	1,704	75.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,815	1,704	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	4,500	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	11,315	1,704	Total 15.1%

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 (Not Planned)	0	Inadequate funding.
No of businesses inspected for compliance to the law	10 (10 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	0 (Not Planned)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	0 (Not Planned)	0	
No of awareness radio shows participated in	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	1- SACCO committees and staff trained. 2- Annual and Quarterly SACCO audits carried out. 3- New Cooperatives Societies registered. 4- Value Addition Facilities inspected. 5- OVOP activities supervised. 6- Hospital, Lodging and Hotel facilities inspected and registered. 7- Business Regulations enforced.	Activity not implemented.		

Expenditure

Vote: 598 Kalungu District

2013/14 Quarter 1

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,265	<i>Non Wage Rec't:</i>	0	<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	1,265	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 late funding from
Implementing partners
which affected service
delivery

Vote: 598 Kalungu District**2013/14 Quarter 1****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:	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management		
	Nabutongwa HC II Kyamulibwa HC III Kabale HC III	Nabutongwa HC II Kyamulibwa HC III Kabale HC III		
	Kigasa HC II Bukulula HC IV and HSD Management	Kigasa HC II Bukulula HC IV and HSD Management		
	Kiti HC III Lukaya HC III	Kiti HC III Lukaya HC II		
	Kasambya HC III			
	Kiragga HC III			
	Kigaja HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant			
	Monitoring of PNFPs & PFP performance in the District			
	MTRACK DATA COLLECTED			
	Lukaya Health Centre _ Uganda Cares accredited as an ART Centre			

Expenditure

211103 Allowances	66,000	25,639	38.8%
221001 Advertising and Public Relations	3,000	390	13.0%
221002 Workshops and Seminars	6,000	6,287	104.8%
221007 Books, Periodicals and Newspapers	14,000	570	4.1%
221008 Computer Supplies and IT Services	7,000	200	2.9%
221009 Welfare and Entertainment	5,000	300	6.0%
221011 Printing, Stationery, Photocopying and Binding	20,000	1,320	6.6%
221014 Bank Charges and other Bank related costs	7,000	348	5.0%

Vote: 598 Kalungu District**2013/14 Quarter 1****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

221407 District PHC wage	1,178,841	262,393	22.3%	
224002 General Supply of Goods and Services	5,000	300	6.0%	
227001 Travel Inland	84,959	13,241	15.6%	
227004 Fuel, Lubricants and Oils	193,325	12,230	6.3%	
Wage Rec't:	1,178,841	Wage Rec't: 262,393	Wage Rec't: 22.3%	
Non Wage Rec't:	195,713	Non Wage Rec't: 11,404	Non Wage Rec't: 5.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	455,184	Donor Dev't: 49,420	Donor Dev't: 10.9%	
Total	1,829,737	Total 323,217	Total 17.7%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Drugs worth 16 million supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutungwa, Kigasa, Kigajju. The drugs are supplied directly by NMS and delivered to health facilities)	211501169 (Drugs worthy shs 211501169 supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutungwa, Kigasa, Kigajju. The drugs are supplied directly by NMS and delivered to health facilities)	188.84	PUSH system used by NMS Leaves some health units with not required drugs
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0	
Value of health supplies and medicines delivered to health facilities by NMS	160000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplies each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Luka ya and Kabaale HC III, Drugs worth 6 million to be supplied to each)	0 (N/A)	.00	
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	121,000	211,501	174.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	121,000	Non Wage Rec't: 211,501	Non Wage Rec't: 174.8%	
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	121,000	Total 211,501	Total 174.8%	

Vote: 598 Kalungu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3298 (3298 DELIVERIES CONDUCTED)	139 (139 deliveries conducted in Villa maria hospital which is 13% of the district deliveries)	4.21	Maternal deaths reported in district after referral from Bukomansimbi district
Number of inpatients that visited the NGO hospital facility	68000 (68000 OPD cases to be seen in PNFP facilities, 3400 ANC mothers to be seen 2924 children to be immunised.)	1097 (1079 patients admitted in villa maria hospital)	1.61	
Number of outpatients that visited the NGO hospital facility	68000 (68000 OPD SEEN CASES IN VILLA MARIA)	3003 (Villa maria hospital received 3003 new Out patient cases, of which 342 were under 5 years and 2661 above 5 years)	4.42	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263101 LG Conditional grants(current)	123,015	31,346	25.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 123,015	<i>Non Wage Rec't:</i> 31,346	<i>Non Wage Rec't:</i> 25.5%	
	<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 123,015	Total 31,346	Total 25.5%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 PATIENTS ADMITTED BY PNFP FACILITIES)	631 (631 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	21.03	Over reporting and under reporting due to high attrition rate of health workers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not Planned for)	232 (232 children IMMUNISED WITH PENTAVALENT IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	0	

Vote: 598 Kalungu District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (2500 DELIVERIES CONDUCTED)	297 (297 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	11.88	
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Number of outpatients that visited the NGO Basic health facilities	95000 (95000 OPD CASES SEEN)	9355 (9355 patients and attended NGO facilities which includes KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	9.85	
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants(current)	139,060	33,827	24.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	139,060	<i>Non Wage Rec't:</i> 33,827	<i>Non Wage Rec't:</i> 24.3%	
<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	139,060	Total 33,827	Total 24.3%	

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

%age of approved posts filled with qualified health workers	98 (98% targeted in FY 2013/14.)	61 (61% APPROVED POSTS FILLED)	62.24	In adequate logistics in health facilities like beds, transport
Number of trained health workers in health centers	112 (112 trained Health workers and Kalungu District HC Ivs, HC III and HC IIs Management)	0 (No health workers trained)	.00	
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0	
Number of outpatients that visited the Govt. health facilities.	60000 (60000 out patients visited Government Health facilities)	28612 (28612 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	47.69	
No. and proportion of deliveries conducted in the Govt. health facilities	35 (11753 deliveries (35%)targeted in FY 2012/2013)	443 (443 deliveries conducted in Kalungu HCIII, KYAMULIBWA HCIII, LUKAYA HCIII,BUKULULA HCIV, KITI HCIII, KIRAGGA HCIII)	1265.71	

Vote: 598 Kalungu District**2013/14 Quarter 1****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)	98 (98% vht trained)	98.99	
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No. of children immunized with Pentavalent vaccine	7310 (7310 children immunized with pentavalent vaccine)	961 (961 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	13.15	
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Number of inpatients that visited the Govt. health facilities.	60000 (6000 in-patients visited government health units)	408 (408 In patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	.68	
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Non Standard Outputs:	Funds transferred to Government Health facilities	NOT PLANNED		
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Expenditure

263101 LG Conditional grants(current)	62,052	15,807	25.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,052	15,807	25.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,052	15,807	25.5%	

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

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NO ACTIVITY CARRIED OUT)	0	NO ACTIVITY CARRIED OUT
No of healthcentres constructed	1 (OPD Block to be completed in Bukulula Health centre IV)	0 (NO ACTIVITY CARRIED OUT)	.00	

Non Standard Outputs:	N/A	NO ACTIVITY CARRIED OUT		
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	47,790	0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,790	0	0.0%	

Vote: 598 Kalungu District**2013/14 Quarter 1****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**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 teachers paid salaries	1079 (1079 teachers in 89 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)	1024 (1024 teachers in 89 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)	94.90	The rate of teachers abscondment is high and the teachers accomodation is still a big challenge as well as the gaps in the staffing positions.
No. of qualified primary teachers	1079 (1079 primary school teachers qualified in Kalungu District (All teachers in Government aided primary schools are qualified)s)	1024 (1024 Teachers paid their salaries in the 6 lower local governments.)	94.90	
Non Standard Outputs:	District contributed 10,000,000 towards the conduct of PLE 2013	1024 Teachers paid their salaries in the 6 lower local governments.		

Expenditure

221405 Primary Teachers' Salaries	4,486,276	1,106,995	24.7%
Wage Rec't:	4,486,276	Wage Rec't: 1,106,995	Wage Rec't: 24.7%
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	4,486,276	Total 1,106,995	Total 24.7%

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

No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE)	4496 (Pupils sat for PLE Mock Exams.)	99.91	UPE payment to schools is based on the last year's school enrolments.
No. of Students passing in grade one	420 (420 students passing in grade I)	0 (Exams to be conducted in quarter)	.00	
No. of student drop-outs	400 (400 students dropped out)	350 (students dropped out)	87.50	

Vote: 598 Kalungu District**2013/14 Quarter 1****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 pupils enrolled in UPE	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	100.00	
Non Standard Outputs:	Teaching/Learning process facilitated	UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.		

Expenditure

263101 LG Conditional grants(current)	382,568	127,523	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	382,568	127,523	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	382,568	127,523	33.3%	

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

No. of classrooms constructed in UPE	6 (6 classrooms constructed in 3primary schools namely: <ul style="list-style-type: none"> ☐Kinoni Moslem in Lwabenge S/C ☐Kapeere Memorial in Lukaya T/C ☐St. Gertrude Kyamulibwa in Kyamulibwa S/C Outstanding obligations and Retention for the following classroom blocks constructed in 2012/2013 cleared: Kitabyaama, Mirembe R.C, St. Kizito Lwengo, Kayunga Parents, St. Kizito Naalinya, Bugonzi C/U and Kyamulibwa Parents. 1.)	4 (4 classrooms that were rolled over at St Kizito Lwengo and Mirembe R/C the respective contractors were paid . Due to the budget cuts and rolled over works the construction of the planned 2 classrooms at St Gertrude Kyamuliibwa were extended to second quarter. Monitored projects)	66.67	Due to the budget cuts and rolled over works the construction of the planned 2 classrooms at St Gertrude Kyamuliibwa were extended to second quarter.
No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (Classroom rehabilitation not planned for)	0	
Non Standard Outputs:	Monitoring of Classroom construction caarried out and reports made.	Not planned for in this quarter		

Expenditure

231001 Non-Residential Buildings	218,757	38,054	17.4%	
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Vote: 598 Kalungu District**2013/14 Quarter 1****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

<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>	218,757	<i>Domestic Dev't:</i>	38,054	<i>Domestic Dev't:</i>	17.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	218,757	Total	38,054	Total	17.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Latrine rehabilitation not planned for.)	0	The planned 10 stance latrines for this quarter were extended to 2nd quarter.
No. of latrine stances constructed	10 (10 stances of latrine constructed in 2 Primary schools tnamely: Kamuwunga and St. Noa Lugazi Primary Schools)	15 (Latrine stances that were rolled over due to budget cuts were constructed in the primary schools namely Bugonzi R/C and Kyambala Moslem in Bukulula subcounty, and Kalungi C/U in Lukaya Town Council..)	150.00	
	Retention for Busoga mixed primary school cleared			
	30 SELECTED LATRINES REHABILITATED AND EMPTY IN THE WHOLE DISTRICT)			
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	No Activity Planned for		

Expenditure

231001 Non-Residential Buildings	62,112	21,876	35.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	62,112	<i>Domestic Dev't:</i>	21,876
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	62,112	Total	21,876
			35.2%

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

No. of students sitting O level	960 (960 students sitting O'level)	0 (Students will sit for O Level in Second Quarter.)	.00	Some teachers get deleted without an explanation from the centre.
No. of students passing O level	800 (800 students passing O'level examinations in 2013)	0 (O Level students have not yet sat for their exams.)	.00	

Vote: 598 Kalungu District**2013/14 Quarter 1****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.)	171 (Salaries paid to 171 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.)	68.40	
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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.	Salaries paid to 171 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.		
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Expenditure

221406 Secondary Teachers' Salaries	2,217,530	522,259		23.6%
Wage Rec't:	2,217,530	Wage Rec't: 522,259	Wage Rec't:	23.6%
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	2,217,530	Total 522,259	Total	23.6%

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

No. of students enrolled in USE	6000 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C;	6000 (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; Greehill, Kyamulibwa, 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, St Charles	100.00	The USE sent to schools is based on the enrollment of last year.
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Vote: 598 Kalungu District**2013/14 Quarter 1****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

and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

Kasasa and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, and Bajja Comprehensive S.S in Lukaya T.C.)

Non Standard Outputs: USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.

USE Capitation grant paid to 21 Secondary schools in 3 installments alligned on 3 termly basis.

Expenditure

263101 LG Conditional grants(current)	1,111,116	370,372	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,111,116	370,372	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,111,116	370,372	33.3%

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	100.00	The contractor was selected but the works have not started yet.
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Non Standard Outputs: N/A

Expenditure

231002 Residential Buildings	100,000	25,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	25,000	25.0%
Donor Dev't:		0	0.0%
Total	100,000	25,000	25.0%

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (students facilitated)	100.00	The salaries of the Tutors delayed for July and August only to be paid on September with their arrears.
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)	118.75	

Non Standard Outputs: 16 Tutors paid their salaries in Kabukunge PTC

Capitation grant paid to the Kabukunge Primary Teachers college to facilitate student upkeep.

Expenditure

Vote: 598 Kalungu District**2013/14 Quarter 1****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

21404 District Tertiary Institutions	157,501	52,500	33.3%	
221404 Tertiary Teachers' Salaries	159,085	41,170	25.9%	
Wage Rec't:	159,085	Wage Rec't: 41,170	Wage Rec't: 25.9%	
Non Wage Rec't:	157,501	Non Wage Rec't: 52,500	Non Wage Rec't: 33.3%	
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	316,585	Total 93,670	Total 29.6%	

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

Non Standard Outputs:	Salaries paid to 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=. 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 maintainance done, fuel procured using 24,650,000/= and inspection grants of 17,927,000. Advertising and public Relations done worth 100,000/=. Computer supplies and IT services done worth 500,000/=. Printing, stationery, photocopying and binding and, Small office equipment acquired with 1,000,000/= and Maintenance- Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders.	Salaries paid to 1 education officers the D.E.O, with 16,082,652 and Support supervision done to all UPE, non UPE, USE and non USE schools, travel inland,	0	Only one substantive Education Officer is in the department currently serving as Acting DEO.
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Expenditure

211101 General Staff Salaries	40,376	1,788	4.4%
221008 Computer Supplies and IT Services	1,672	450	26.9%

Vote: 598 Kalungu District

2013/14 Quarter 1

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

221011 Printing, Stationery, Photocopying and Binding	2,000	4,002	200.1%	
221014 Bank Charges and other Bank related costs	0	266	N/A	
Wage Rec't:	40,376	Wage Rec't: 1,788	Wage Rec't: 4.4%	
Non Wage Rec't:	16,538	Non Wage Rec't: 716	Non Wage Rec't: 4.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	13,750	Donor Dev't: 4,002	Donor Dev't: 29.1%	
Total	70,664	Total 6,506	Total 9.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (Secondary schools inspected.)	51.22	The amount sent to the District is limited to cover all the schools.
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	1 (tertiary institutions inspected)	8.33	
No. of inspection reports provided to Council	4 (4 quarterly reports provided to Council)	1 (Inspection report provided to Council)	25.00	
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	100.00	
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared	89 UPE and 202 non UPE schools inspected. Report prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,920	6,686	84.4%
227001 Travel Inland	12,346	4,588	37.2%
227004 Fuel, Lubricants and Oils	9,394	750	8.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	31,025	Non Wage Rec't: 9,161	Non Wage Rec't: 29.5%
Domestic Dev't:		Domestic Dev't: 2,863	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,025	Total 12,024	Total 38.8%

Output: Sports Development services

Non Standard Outputs:	Facilitated Kalungu District Football/Netball/Volleyball and Athletics upto national level	The District failed to facilitate the team to the National Ball games competitions held in Jinja Municipality.	0	The District failed to facilitate the team to the National Ball games competitions held in Jinja Municipality.
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Expenditure

Vote: 598 Kalungu District

2013/14 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	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	4,000	Total	0	Total	0.0%

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 of Roads and water staff paid. District Headquarter Compound cleaned, 4 quarterly reports produced, Bank charges paid, generator maintained.	Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 1 quarterly report produced, Bank charges paid, generator maintained.	0	No challenge.
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Expenditure

211101 General Staff Salaries	17,378	5,818	33.5%
221014 Bank Charges and other Bank related costs	411	112	27.3%
227001 Travel Inland	4,000	2,159	54.0%
228003 Maintenance Machinery, Equipment and Furniture	9,000	2,000	22.2%
Wage Rec't:	17,378	5,818	33.5%
Non Wage Rec't:	18,775	4,271	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,152	10,089	27.9%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	16 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty.)	0 (planned in second Quarter)	.00	Not planned for
Non Standard Outputs:	Not Planned for	Not planned for		

Expenditure

Vote: 598 Kalungu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,487	<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	35,065	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (Not planned for)	0	Not planned for
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned for)	0	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

263102 LG Unconditional grants(current)	6,526	1,440	22.1%		
263201 LG Conditional grants(capital)	139,410	30,567	21.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,526	<i>Non Wage Rec't:</i>	1,440	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>	139,410	<i>Domestic Dev't:</i>	30,567	<i>Domestic Dev't:</i>	21.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	145,936	Total	32,007	Total	21.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not Planned for)	0 (Not planned for)	0	Delay in approving the work plan by the road committee.
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Vote: 598 Kalungu District**2013/14 Quarter 1****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	296 (295.75Km district roads routinely maintained These are, Nabutongwa-Kalungu(3.5km), Kateera-Bwanda-Bukalasa (7.8Km), Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km), Kyato-Bulenzi-Kyakibuta (8.6km), Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km), Lukenke-Kabuye-Kaggomba (10.5km), Kitosimudalasi-Bulwadda (8.6km), Lugasa-Kasunga-Kiti (10Km), Kyangolo-Kiweesa (5km), Lumbumba-kitambonakiti (4.5km), Galabuzi-Bujagali-Boosi-Ndugwa (7km), Nuo-Kabale town Board-Degeya (10.2Km), Lukaya-Bulingo-Bukulula (11.7km), Degeya-Kawule-Kinkukumbi (9.15Km), Kiteredde-Birongo-Nnunda (7.0Km), Bukiri-Kalumagga-Kigaju (7km), Lwemiwafu-Kiteredde-Birongo (7km), Lukaya-kansonkego-Kyambala-Kiwomya(12.3km), Kaliiro-Nabutongwa-Bwasadeku (11.0Km), Kaliiro-kakunyu-kitamba (10.8Km), Villamaria-Kitamba-Lukerere (15km), Kiryakuyenge-kabale-Namusujja (10Km), Kyamulibwa-Kiwawo-Luvule (10.5KM), Kanyogonga-Kabugo-Kasuula(6km), Kyamulibwa-Busoga-Towa-Lusozi (11Km), Kasambu-Namuliuro (3.6Km), Kyakibuta-kabulala-Lusozi (4.4Km), Mambaale-Kasembwera-Kiragga-micucu (6.7km), Kasuula-Katali-Kalama (12.2km), Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) and Mambaale-Kisitula-Kabuye (4.1Km))	0 (We have just started work)	.00	
No. of bridges maintained	0 (Not Planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	Not planned for		

Vote: 598 Kalungu District

2013/14 Quarter 1

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

<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>	193,957	<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	193,957	Total	0	Total	0.0%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicles and plants maintained.	No Vehicles maintained.	0	No Challenge.
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Expenditure

<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>	10,000	<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	10,000	Total	0	Total	0.0%

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

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the assistant community development officer paid, Water points mapped constructed by the development partners, fuel facilitation to run office procured, commissioning and hand over of watsan facilities conducted.	Annual report of the financial 2012/13, Fourth quarter OBT report submitted to ministry of water & environment and other line ministries as part of office operations under consultation component.	0	Due to budget cuts in fourth quarter, some of the projects were no constructed.
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Expenditure

221007 Books, Periodicals and	1,633	507	31.0%
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Vote: 598 Kalungu District**2013/14 Quarter 1****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*Newspapers*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,615	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i>	507	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,615	Total	507	Total	2.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not Planned for)	0 (Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.)	0	Due to budget cuts in fourth quarter of the financial year 2012/2013, some of the planned projects were not implemented. Timely release of funds from the centre if the planned projects are to be implemented on time.
No. of supervision visits during and after construction	102 (Construction supervision visits conducted, inspection of new water sources to be implemented in the FY, regular data collections and update for all the facilities implemented in the FY.)	20 (Construction supervision visits conducted, inspection of water and sanitation facilities constructed in the financial year 2012/13 done. Office activities conducted during the quarter.)	19.61	
No. of water points tested for quality	0 (Not Planned for)	20 (Construction supervision visits conducted, inspection of water and sanitation facilities constructed in the financial year 2012/13 done. Office activities conducted during the quarter.)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	0 (Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)	0 (Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.)	0	
Non Standard Outputs:	Water quality testing & Surveillance of 30 new water facilities done and water quality testing of 35 old water facilities constructed in the FY 1213.	Construction supervision visits conducted, inspection of water and sanitation facilities constructed in the financial year 2012/13 done. Office activities conducted during the quarter.		

Expenditure

227004 Fuel, Lubricants and Oils	9,000	3,780	42.0%
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Vote: 598 Kalungu District**2013/14 Quarter 1****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

<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>	47,409	<i>Domestic Dev't:</i>	3,780	<i>Domestic Dev't:</i>	8.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,409	Total	3,780	Total	8.0%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (The activity was not planned for as a result of budget cuts in fourth quarter during the financial year 2012/13.)	0	Lack of regional shop for spares meant for bore hole rehabilitations. The District will procure spares and stock them at the District stores to be availed to the hand pump mechanics.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	14 (14 members of the hand pump mechanics association were trained under UNICEF supported program.)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	71 (71% of the water and sanitation facilities were functioning during the quarter.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	71 (71% of the water and sanitation facilities were functioning during the quarter.)	0	
No. of water points rehabilitated	56 (16 deep bore holes to be rehabilitated and 40 shallow wells. Lwabenge 03 bore holes and 10 Shallow wells, Kyamulibwa 07 bore holes and 10 shallow wells, Kalungu 03 bore holes and 10 shallow wells, Bukulula 03 deep bore holes and 10 shallow wells.)	0 (Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.)	.00	
Non Standard Outputs:	None	Due to budget cuts in fourth quarter of the financial year 2012/13, the activity was not planned for since most of the funds were meant to clear the outstanding debts to the service providers.		

Expenditure

<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>	28,000	<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	28,000	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User	0 (Not Planned for)	0 (The activity was planned for	0	Late release of funds
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Vote: 598 Kalungu District**2013/14 Quarter 1****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
7b. Water				
Committee members trained		in quarter two of the financial year 2013/14.)		from the centre to the District where activities don't begin on time hence affecting performance of the department towards service delivery.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (The activity was not planned for during the quarter.)	0	Early release of funds from the center to the District will improve the performance.
No. of water and Sanitation promotional events undertaken	106 (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.)	5 (Four advocacy meetings were conducted in lower local governments ie Kalungu, Kyamulibwa, Bukulula and District headquarters for all the political leaders. One baseline survey was also conducted where new water facilities are to be constructed this financial year 2013/14.)	4.72	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at District Level,4 advocacy meetings at sub county level and 2 radio programs)	4 (Four advocacy meetings were conducted ie one at District Headquarters and three at lower local governments ie at Kalungu S/C, Bukulula S/C and Kyamulibwa S/C.)	200.00	
No. of water user committees formed.	0 (Not Planned for)	0 (The activity was planned for in quarter two of the financial year 2013/14.)	0	

Vote: 598 Kalungu District**2013/14 Quarter 1****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 cources by HPMS. - dwscc follow up made 	<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
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Expenditure

221002 Workshops and Seminars	18,291	18,288	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,333	0	0.0%
Donor Dev't:	18,291	18,288	100.0%
Total	44,624	18,288	41.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> conducted home improvement Campaign in Bukulula sub county in Lusasa parish, conducted Community Lad Total sanitaion in kyamulibwa sub County in the the Kitosi Parish, Conducted study Tour to Mbarara district with Key Key Stakeholders and compare 	0	no challenge except lack of Transport Means to EH staff which makes the activit Expensive in trms transport
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Expenditure

227001 Travel Inland	23,000	5,750	25.0%
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Vote: 598 Kalungu District**2013/14 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	25.0%
<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	23,000	Total	5,750	Total	25.0%

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

Non Standard Outputs:	15 domestic rain water harvesting tanks of 6m ³ to be constructed in Lwabenge and Bukulula Sub Counties.	Domestic rain water harvesting tanks to be constructed after procurement process is complete in third quarter of the financial year 2013/14	0	Budget cuts affect the construction of water facilities. Timely release of funds.
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Expenditure

<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>	21,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,000	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25 (25 shallow wells to be constructed in lower local governments ie 05 in Kyamulibwa S/C, 07 in Kalungu S/C, 09 in Bukulula S/C, 02 in Lukaya TC and 02 Kalungu S/C.)	11 (Payments towards service providers for water facilities which were constructed in the last FY 2012/13 and rolled over to the FY 2013/14 were catered for. The names of water facilities are: Kabungo A,Bulawula,Nabutongwa (kalungu S/C), Butawata,Kiryankuyeye,kaswa, Kigasa B (Kyamulibwa S/C), Kasenyi (Bukulula S/C) and Katungulu,Kisiwula,Gogwe (Bukulula S/C). Also retension funds to the service providers for projects constructed in the FY 2012/13 were also paid for.)	44.00	Budget cuts in fourth quarter of the FY 2012/13 affected the department where projects/debts were rolled over to the current FY 2013/14. Honour the budget.
Non Standard Outputs:	Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.	Payments towards service providers for water facilities which were constructed in the last FY 2012/13 and rolled over to the FY 2013/14 were catered for. The names of water facilities are: Kabungo A,Bulawula,Nabutongwa (kalungu S/C), Butawata,Kiryankuyeye		

Vote: 598 Kalungu District**2013/14 Quarter 1****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*Expenditure*

231007 Other Structures	136,800	43,959	32.1%	
<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>	136,800	<i>Domestic Dev't:</i> 43,959	<i>Domestic Dev't:</i> 32.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	136,800	Total 43,959	Total 32.1%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	02 (Two Deep bore holes are to be drilled and pumps installed at Buwanda (Lwabenge S/C) and Kabungo (Kalungu S/C).)	26 (26 deep bore holes were rehabilitated during the FY 2012/13. The Service provider supplied new pipes and their accessories but his payment was not effected due to budget cut in fourth quarter. The debt had to be rolled over to this current FY 2013/14.)	1300.00	budget cuts affected service delivery Timely release of funds.
No. of deep boreholes rehabilitated	27 (17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawunga (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).)	26 (26 deep bore holes were rehabilitated during the FY 2012/13. The Service provider supplied new pipes and their accessories but his payment was not effected due to budget cut in fourth quarter. The debt had to be rolled over to this current FY 2013/14.)	96.30	

Vote: 598 Kalungu District

2013/14 Quarter 1

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

<p>Non Standard Outputs:</p>	<p>17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawunga (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).</p>	<p>26 deep bore holes were rehabilitated during the FY 2012/13. The Service provider supplied new pipes and their accessories but his payment was not effected due to budget cut in fourth quarter. The debt had to be rolled over to this current FY 2013/14.</p>
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Expenditure

231007 Other Structures	40,000	30,058	75.1%
<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>	40,000	<i>Domestic Dev't:</i> 30,058	<i>Domestic Dev't:</i> 75.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,000	Total 30,058	Total 75.1%

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

0	No challenges except Lack of Transport means to the Department
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Vote: 598 Kalungu District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs 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

<p>Non Standard Outputs:</p> <p>12 monthly Bank charges paid using unconditional grant,</p> <p>payment of wages to DEO, NRO, Lands officer, DFO, DPP</p> <p>office coordination with line ministry</p> <p>Natural Resources wisely utilised</p> <p>stakeholder mobilisation and coordination</p> <p>Compliance Monitoring of natural Resources</p>	<p>Monthly Bank Charges paid from July to september during the quarter</p> <p>Wages Paid to District Environment Officer</p> <p>Office Coordination in Natural Resources with NEMA and NFA</p> <p>Liaised and obtained District Ecological valuation and District compensatio</p>
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Expenditure

211101 General Staff Salaries	39,936	2,893	7.2%
221014 Bank Charges and other Bank related costs	197	96	48.7%
224002 General Supply of Goods and Services	200	130	65.0%
227001 Travel Inland	1,087	378	34.8%
227004 Fuel, Lubricants and Oils	298	108	36.2%
Wage Rec't:	39,936	2,893	7.2%
Non Wage Rec't:	2,512	712	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,448	3,605	8.5%

Output: Tree Planting and Afforestation

<p>Number of people (Men and Women) participating in tree planting days</p> <p>Area (Ha) of trees established (planted and surviving)</p> <p>Non Standard Outputs:</p>	<p>20 ()</p> <p>25 (2000 trees planted in Kalungu District in the whole financial year)</p> <p>quarterly effective and efficient cordination and management</p>	<p>0 (No Activity Planned for)</p> <p>1 (Prepared Establishment of Tree Nursery at Nabijoka under New Management)</p> <p>No Activity Planned for</p>	<p>.00</p> <p>4.00</p>	<p>the Germination was not conducted in the quarter due to misplacement of Keys to Storage in the carbin. The germination carried forward to Quarter two</p>
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Expenditure

227001 Travel Inland	308	308	100.0%
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Vote: 598 Kalungu District

2013/14 Quarter 1

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	308	<i>Non Wage Rec't:</i>	308	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	2,000	<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	2,308	Total	308	Total	13.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated () 1 () 0 No challenges Experienced

Sensitized Raparian communities in Kabale bugonzi)

Non Standard Outputs: No Activity Planned for

Expenditure

227001 Travel Inland	1,200	428	35.7%
227004 Fuel, Lubricants and Oils	300	75	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	503
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,500	Total	503
		Total	20.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development & restoration in kalungu, bukulula, kyamulibwa) 0 (activity Not Planned for) .00 those with land Titles in the Wetland not Seek Guidance for Wetland use

Area (Ha) of Wetlands demarcated and restored () 6 (Restored Kamukongo wetland in Kalungu Sub county and Wetland being Regenerated naturally) 0

Non Standard Outputs: conducted Quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development & restoration in kalungu, Bukulula,

Expenditure

221002 Workshops and Seminars	582	244	41.9%
227001 Travel Inland	2,000	503	25.2%

Vote: 598 Kalungu District**2013/14 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,692	<i>Non Wage Rec't:</i>	747	<i>Non Wage Rec't:</i>	27.7%
<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	2,692	Total	747	Total	27.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (training of 40 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)	0 (Activity Not Planned for)	.00	No Challenges
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Non Standard Outputs: activity not conducted and forwarded to Quarter Two

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	825	<i>Non Wage Rec't:</i>	0	<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	825	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	35 (data collection, reviewing, ananalysis and storage	0 (Not planned for)	.00	No challenge
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desputes resolution and settlement in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council)

Non Standard Outputs: ssensitation of stakeholders and followups Data collection, reviewing, ananalysis and storage conducted Carried forward to quarterTwo

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<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	400	Total	0	Total	0.0%

Vote: 598 Kalungu District**2013/14 Quarter 1****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**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**

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Purchase of office stationery for DCDO's office.	6 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. 6 CDOs facilitated to carry out operational activities in Lukaya, Bukulula, Kyamulibwa, Lwabenge, Kalungu S/C and T/C. Supported 1 monitoring visit for the s	0	N/A
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Expenditure

211101 General Staff Salaries	17,629	10,444	59.2%
227001 Travel Inland	1,949	487	25.0%
227004 Fuel, Lubricants and Oils	3,600	600	16.7%
Wage Rec't:	17,629	Wage Rec't: 10,444	Wage Rec't: 59.2%
Non Wage Rec't:	6,149	Non Wage Rec't: 1,087	Non Wage Rec't: 17.7%
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	23,778	Total 11,531	Total 48.5%

Output: Probation and Welfare Support

No. of children settled	10 (- 4 children resettled in Lukaya -4 children resettled in Kyamulibwas/ -5resettled in Bukulula s/c.)	1 (1 Juvenile remanded and taken to Naguru remand home.)	10.00	Lack of funds.
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Vote: 598 Kalungu District**2013/14 Quarter 1****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:	105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e 1 in Kalungu s/c and 1 in Lwabenge s/c 2 packages of Office stationery purchased Computer repairs	39 domestic cases handled.		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<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	3,000	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa, 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 & 2 in Lukaya T.C.	1 assesment meeting on PWD group's proposals held at District level. 1 monirroring visit made to 5 PWD groups in Kalungu subcounty, Kyamulibwa and Kalungu Town council. 2 PWD groups IGA projects facilitated.	0	N/A
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Expenditure

224002 General Supply of Goods and Services	13,185	1,570	11.9%
227001 Travel Inland	1,465	1,663	113.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,650	<i>Non Wage Rec't:</i>	3,233
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,650	Total	3,233
			22.1%

Output: Community Development Services (HLG)

No. of Active Community Development	6 (6 CDOs provided with support supervision :1 in	0 (Not done.)	.00	Inadequate funds.
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Vote: 598 Kalungu District**2013/14 Quarter 1****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

Workers Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)

Non Standard Outputs: 1 support supervision provided to 5 community groups in Lukaya,Bukulula.
1 NGO coordination committee meeting held.
Supported office operations.

-Coordination meeting held for NGOs working for vulnerable groups.
-Support supervision provided to community groups.
-47 CDD groups assessed from all the 6 LLGs.
-Atleast 20 CDD groups funded from all the 6 LLGs.
- 1 computer and printer repaired.
-Bank charges paid.
-Construction of a ramp

Expenditure

227001 Travel Inland	2,303	1,060	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,060	70.7%
Domestic Dev't:	803	0	0.0%
Donor Dev't:		0	0.0%
Total	2,303	1,060	46.0%

Output: Adult Learning

No. FAL Learners Trained 580 (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.) 85 (85 learners trained in Bukulula S/C) 14.66 There was great need to support the classes in Bukukulula S/C,therefore the training will take place in3rd quarter.

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

Monitored 5 FAL classes in Bukulula S/C .
Supported 5 classes in Bukulula S/C with scholartic materials.

Expenditure

227001 Travel Inland	7,693	1,923	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,693	1,923	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,693	1,923	25.0%

Output: Children and Youth Services

Vote: 598 Kalungu District**2013/14 Quarter 1****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 children cases (Juveniles) handled and settled 0 (Not Planned for) 0 (N/A) 0 Activities were effectively done as planned.

Non Standard Outputs: OVC ACTIVITIES HELD
 OVC data collected from 239 villages in Bukulula, Lwabenge, Kyamulibwa, Lukaya, Kalung T/C, Kalungu S/C.
 3 OVC coordination committees held in Lwabenge, Lukaya and Kalungu T/C.
 2 sensitization meetings on property grabbing held in each of the 6 LLGs i.e: Luaka

Expenditure

221002 Workshops and Seminars	8,360	8,360	100.0%
227001 Travel Inland	7,000	5,160	73.7%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	15,360	<i>Donor Dev't:</i> 13,520	<i>Donor Dev't:</i> 88.0%
Total	15,360	Total 13,520	Total 88.0%

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 (N/A) .00 N/A

Non Standard Outputs: -6 Youth leaders facilitated to attend National Youth Celebrations.
 -2 quarterly Meetings for the District Youth council held.
 6 Youth leaders facilitated to attend National Youth Celebrations.
 47 Youths from Bukulula, Lukaya, Lwabenge, Kyamulibwa trained in entrepreneurial skills for 5 days at the District Head quarters.

Expenditure

227001 Travel Inland	7,806	4,625	59.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,806	<i>Non Wage Rec't:</i> 4,625	<i>Non Wage Rec't:</i> 59.2%
<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	7,806	Total 4,625	Total 59.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and 5 (blind persons provided with assistive devices from Kalungu 0 (Not done) .00 Innadequate funds .

Vote: 598 Kalungu District**2013/14 Quarter 1****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

elderly community	T.C & S/C & Kyamuliibwa.)	
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.	1 monitoring visit done to 5 homes of children with disabilities.
	Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C. Construction of a ramp at CBSD office.	

Expenditure

227001 Travel Inland	1,403	880	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,803	880	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,803	880	23.1%

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 s/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.	36 workers sensitized on labour related laws in Lukaya T/C	0	Inadequate funds.
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Expenditure

227001 Travel Inland	849	708	83.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	849	708	83.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	849	708	83.4%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c	0 (Activity not done)	.00	N/A
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Vote: 598 Kalungu District

2013/14 Quarter 1

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: women councils.)
 council meetings held . 1 council meeting held at District level.
 -Atleast 3 women groups funded to implement IGA projects in Lwabenge,Lukaya and Kalungu s/cs. 1 skills enhancement training supported for women from Kalungu S/C and T/C.
 - supported womens day celebrations held in Lwabenge s/c.

Expenditure

227001 Travel Inland	2,807		1,082		38.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,807	<i>Non Wage Rec't:</i>	1,082	<i>Non Wage Rec't:</i>	18.6%
<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	5,807	Total	1,082	Total	18.6%

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 Understaffing

Vote: 598 Kalungu District

2013/14 Quarter 1

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 Towa Primary school in Lwabenge S/C and one at Kassunga Primary school in Bukulula S/C, Procurement of tree seedling for Lukaya & Kalungu T.Cs, Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for one boarding 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 two staff members paid for three months , Bank charges cleared, consultation on OBT made with Ministry of Finance, Planning and Economic Development. OBT and performance contract form B submitted to MFPED

Expenditure

211101 General Staff Salaries	25,601	5,811	22.7%
221014 Bank Charges and other Bank related costs	501	179	35.7%
227001 Travel Inland	2,676	1,200	44.8%
Wage Rec't:	25,601	5,811	22.7%
Non Wage Rec't:	3,488	400	11.5%
Domestic Dev't:	2,764	979	35.4%
Donor Dev't:		0	0.0%
Total	31,853	7,190	22.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	3 (3 sets of TPC minutes on file at end of the year (one every month))	25.00	Constant changes in the OBT
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)	3 (Department staffed with three officers: Senior Statistician/Ag. District Planner and District Population Officer.)	100.00	

Vote: 598 Kalungu District

2013/14 Quarter 1

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)	1 (Two sets of Council minutes with relevant resolutions in place in quarter one)	16.67	
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Non Standard Outputs:	1. Budget framework paper prepared. 2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	Quarter four (fy 2012/2013) progressive report and Final Performance contract form B compiled & submitted to MFPED		
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Expenditure

221010 Special Meals and Drinks	1,800	955		53.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,494	<i>Non Wage Rec't:</i> 955	<i>Non Wage Rec't:</i>	17.4%
<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	5,494	Total 955	Total	17.4%

Output: Development Planning

Non Standard Outputs:	Kalungu District Annual workplan prepare & disseminated	Not implemented	0	Inadequate staffing and funding
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	895	<i>Non Wage Rec't:</i> 0	<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	895	Total 0	Total	0.0%

Output: Operational Planning

Non Standard Outputs:	1. Performance of all LLGs and the District Departments assessed. 2. Lower Local Governments supported in planning.	LLGs and District Departments assessed	0	Understaffing
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	400		40.0%
227001 Travel Inland	1,966	1,140		58.0%

Vote: 598 Kalungu District

2013/14 Quarter 1

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>	4,596	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	33.5%
<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	4,596	Total	1,540	Total	33.5%

Output: Monitoring and Evaluation of Sector plans

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.	District & Sub-county Projects monitored.	0	Inadequate funding and lack of transport equipment
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Expenditure

227001 Travel Inland	17,183	2,599	15.1%
227004 Fuel, Lubricants and Oils	23,760	5,428	22.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,179	<i>Non Wage Rec't:</i>	8,027
<i>Domestic Dev't:</i>	2,764	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,943	Total	8,027
			19.6%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Public address system procured for Kalungu District	Activity to be implemented in fourth quarter	0	Inadequate funding
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Expenditure

<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>	1,310	<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	1,310	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 No activity planned

Vote: 598 Kalungu District

2013/14 Quarter 1

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: Seats for Kalungu District Council (Phase I) Procured No activity planned

Expenditure

<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>	1,408	<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	1,408	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	One 4-roomed staff house constructed at Towa Primary school in Lwabenge S/C, One 5-stance pit latrine constructed at Kalongo Primary school in Kalungu S/C Outstanding debt/balance for Kyambala R.C Primary school cleared. Outstanding Retention for Birongo Primary School, a staff house at Kigaaju HC II , a 5-stance pit latrine at Kabaale R.C cleared.	One 5-stance pit latrine constructed at Kalongo Primary school in fy 2012/2013 was paid for/cleared. Outstanding debt for Kyambala latrine constructed in fy 2012/2013 cleared in quarter one of fy 2013/2014	0	Budget cuts for fy 2012/2013 affected service delivery in Kalungu District as a result of failure to release fy 2012/2013 quarter four development funds.
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Expenditure

231001 Non-Residential Buildings	17,645	10,088	57.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	46,821	<i>Domestic Dev't:</i>	10,088
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	46,821	Total	10,088
			Total 21.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 598 Kalungu District

2013/14 Quarter 1

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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11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	4 internal auditt reports produced	verification of books of accounts at the district and subcounties for qtr. 1, 2013/14 sub counties are Lwabenge, kalungu , kyamulibwa and bukulula	0	1.The department is poorly facilitetad and can hardly perform its function . 2. The district was supposed to recruit more staff which is not yet done
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Expenditure

211101 General Staff Salaries	23,798	2,326	9.8%
221008 Computer Supplies and IT Services	820	200	24.4%
221011 Printing, Stationery, Photocopying and Binding	483	200	41.4%
222001 Telecommunications	246	200	81.3%
227004 Fuel, Lubricants and Oils	3,273	479	14.6%
228002 Maintenance - Vehicles	483	241	49.9%
<i>Wage Rec't:</i>	23,798	<i>Wage Rec't:</i> 2,326	<i>Wage Rec't:</i> 9.8%
<i>Non Wage Rec't:</i>	8,968	<i>Non Wage Rec't:</i> 1,320	<i>Non Wage Rec't:</i> 14.7%
<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	32,766	Total 3,647	Total 11.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,040,959	<i>Wage Rec't:</i> 2,161,377	<i>Wage Rec't:</i> 23.9%
<i>Non Wage Rec't:</i>	2,938,065	<i>Non Wage Rec't:</i> 978,331	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>	1,773,731	<i>Domestic Dev't:</i> 378,990	<i>Domestic Dev't:</i> 21.4%
<i>Donor Dev't:</i>	517,585	<i>Donor Dev't:</i> 85,230	<i>Donor Dev't:</i> 16.5%
Total	14,270,340	Total 3,603,927	Total 25.3%

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		0	30,058
<i>Sector: Water and Environment</i>				<i>0</i>	<i>30,058</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>30,058</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	30,058
LCII: Not Specified				0	30,058
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retension funds to the Service provider who supplied spares for bore holes rehabilitated in the previous FY 1213		Conditional transfer for Rural Water	Completed	0	30,058

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		606,874	197,484
Sector: Works and Transport				4,834	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,834	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,834	0
LCII: MUKOKO				1,464	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Mukoko-Kikonda-Lukerere (6.3 Km)		Other Transfers from Central Government	N/A	1,464	0
			(not started)		
LCII: Not Specified				3,370	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Lugasa-Kassunga-Kiti (10 Km)		Other Transfers from Central Government	N/A	2,324	0
			(not started)		
Routine Labour based maintenance of Lumbuba - Kitabona - Kiti (4.5 Km)		Other Transfers from Central Government	N/A	1,046	0
			(not started)		
Sector: Education				509,329	169,025
<i>LG Function: Pre-Primary and Primary Education</i>				112,821	48,756
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,631	0
LCII: KITI				3,631	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom construction at Kayunga Parents P/S		Conditional Grant to SFG	Not Started	1,816	0
Payment of retention for classroom construction at St. Kizito, Nalinya P/S		Conditional Grant to SFG	Not Started	1,816	0
Output: Latrine construction and rehabilitation				19,955	18,246
LCII: KABAALE-BUGONZI				7,338	6,127
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Latrine constructed at Bugonzi R.C (Project was rolled over)	Bukulula Village	Conditional Grant to SFG	Completed	6,300	6,127

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		606,874	197,484
Payment of retention for Bugonzi COU latrine construction		Conditional Grant to SFG	Not Started	1,038	0
LCII: KYAMBALA Item: 231001 Non Residential buildings (Depreciation)				12,000	12,119
Latrine construction at Kyambala Moslem		Conditional Grant to SFG	Completed	12,000	12,119
LCII: MABUYE Item: 231001 Non Residential buildings (Depreciation)				617	0
Payment of retention for Kiwoomya Latrine construction		Conditional Grant to SFG	Not Started	617	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,235	30,510
LCII: BUGONZI Item: 263101 LG Conditional grants				11,960	4,070
Fatih Islamic	Kabaale-Bugonzi	UPE Capitation	N/A	4,048	1,386
Namwanzi	Namwanzi	UPE Capitation	N/A	3,622	1,238
Kamutuuzza Towers	Kamutuuzza	UPE Capitation	N/A	4,290	1,446
LCII: KABAAL-BUGONZI Item: 263101 LG Conditional grants				6,856	2,224
Bugonzi C/U	Bugonzi	UPE Capitation	N/A	2,936	937
Bugonzi R.C	Bugonzi	UPE Capitation	N/A	3,920	1,286
LCII: KASAALI Item: 263101 LG Conditional grants				4,881	1,703
Kasaali	Kasaali	UPE Capitation	N/A	4,881	1,703
LCII: KITI Item: 263101 LG Conditional grants				20,863	7,016
Kayunga Parents	Kayunga	UPE Capitation	N/A	4,214	1,376
St. Kizito Nalinnya	Kiti	UPE Capitation	N/A	5,544	1,767
Kiti Cope	Kiti	UPE Capitation	N/A	1,731	579
St. Paul Kassunga	Kassunga	UPE Capitation	N/A	4,176	1,528
Kiti Moslem	Kiti	UPE Capitation	N/A	5,198	1,766
LCII: KYAMBALA				7,770	2,904

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		606,874	197,484
Item: 263101 LG Conditional grants					
Kyambala R/C	Kyambala	UPE Capitation	N/A	3,442	1,571
Kyambala Moslem	Kyambala	UPE Capitation	N/A	4,327	1,333
LCII: LUSANGO				15,036	5,093
Item: 263101 LG Conditional grants					
Lutengo	Lutengo	UPE Capitation	N/A	6,221	2,136
Lugasa Quran	Lugasa	UPE Capitation	N/A	4,441	1,455
Buyikuuzi	Buyikuuzi	UPE Capitation	N/A	4,375	1,502
LCII: MABUYE				4,039	1,423
Item: 263101 LG Conditional grants					
Kiwoomya	Kiwoomya	UPE Capitation	N/A	4,039	1,423
LCII: MUKOKO				17,830	6,078
Item: 263101 LG Conditional grants					
Mukoko	Mukoko	UPE Capitation	N/A	4,933	1,777
Bukulula Mixed	Bukulula	UPE Capitation	N/A	4,597	1,486
Kalangala	Kalangala	UPE Capitation	N/A	4,985	1,529
kiti kasasa	Kasasa	UPE Capitation	N/A	3,314	1,286
LG Function: Secondary Education				396,508	120,269
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	25,000
LCII: LUSANGO				100,000	25,000
Item: 231002 Residential buildings (Depreciation)					
One staff house unit constructed at Lutengo Senior Secondary school		Construction of Secondary Schools	Completed	100,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				296,508	95,269
LCII: KABAAL-BUGONZI				44,447	14,696
Item: 263101 LG Conditional grants					
Fatih Islamic SS	Kabaale-Bugonzi	USE	N/A	44,447	14,696
LCII: LUSANGO				76,280	20,743
Item: 263101 LG Conditional grants					
Lutengo SS	Lutengo	USE	N/A	76,280	20,743
LCII: MUKOKO				175,781	59,831
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		606,874	197,484
St Benedicto Mukoko	Mukoko	USE	N/A	44,024	16,388
Crested High School	Mukoko	USE	N/A	116,757	31,639
St. Charles Lwanga S.S.S Kasasa	Kasasa	USE	N/A	15,000	11,804
Sector: Health				37,409	8,225
LG Function: Primary Healthcare				37,409	8,225
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,045	4,089
LCII: LUSANGO				5,348	1,363
Item: 263101 LG Conditional grants					
BL Lusango		Conditional Grant to PHC - development	N/A	5,348	1,363
LCII: MUKOKO				10,697	2,726
Item: 263101 LG Conditional grants					
Well springs		Conditional Grant to PHC - development	N/A	10,697	2,726
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,364	4,136
LCII: KITI				3,634	888
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	3,634	888
LCII: MUKOKO				17,729	3,248
Item: 263101 LG Conditional grants					
Bukulula HC IV		Conditional Grant to PHC - development	N/A	8,865	2,165
Kalungu West HSD				N/A	1,083
				8,865	1,083
				PHC - development	
Sector: Water and Environment				50,850	16,372
LG Function: Rural Water Supply and Sanitation				50,850	16,372
<i>Capital Purchases</i>					
Output: Shallow well construction				50,850	16,372
LCII: KABAAL-BUGONZI				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Busanso	Conditional transfer for Rural Water	Not Started	5,650	0
LCII: KYAMBALA				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		606,874	197,484
Construction of one Hand Dug Well	Mutumba	Conditional transfer for Rural Water	Not Started	5,650	0
LCII: LUSANGO				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells	Mulegeya and Luvule	Conditional transfer for Rural Water	Not Started	11,300	0
LCII: LUSASA				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two hand dug Wells	Lugasa and Danda	Conditional transfer for Rural Water	Not Started	11,300	0
LCII: MABUYE				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells	Kisalamatu and Kitokolo	Conditional transfer for Rural Water	Not Started	11,300	0
LCII: MUKOKO				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Kisanje	Conditional transfer for Rural Water	Not Started	5,650	0
LCII: Not Specified				0	16,372
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well at Katungulu Village	Katungulu	Conditional transfer for Rural Water	Completed	0	3,639
Payment of retension for Augured wells		Conditional transfer for Rural Water	Completed	0	1,601
Construction of one hand dug well at Gogwe village	Gogwe	Conditional transfer for Rural Water	Completed	0	3,639
Construction of one hand dug well at Kisiwula Village	Kisiwula	Conditional transfer for Rural Water	Completed	0	3,639
Construction of one hand dug well at Kasenyi Village	Kasenyi	Conditional transfer for Rural Water	Completed	0	3,855
Sector: Public Sector Management				4,452	3,862
LG Function: Local Government Planning Services				4,452	3,862
<i>Capital Purchases</i>					
Output: Other Capital				4,452	3,862
LCII: KYAMBALA				4,452	3,862

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		606,874	197,484
Item: 231001 Non Residential buildings (Depreciation)					
Out standing debt (balance) for the 5- stance pit latrine constructed at Kyambala Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	4,452	3,862

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		418,136	131,807
Sector: Works and Transport				813	0
<i>LG Function: District, Urban and Community Access Roads</i>				813	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				813	0
LCII: NABUTONGWA				813	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Nabutongwa - Kalungu (8.6 Km)		Other Transfers from Central Government	N/A	813	0
			(not started)		
Sector: Education				182,721	69,603
<i>LG Function: Pre-Primary and Primary Education</i>				133,594	46,286
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,656	18,104
LCII: KIBISI				24,480	18,104
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at Mirembe R.C P/s		Conditional Grant to SFG	Completed	24,480	18,104
LCII: NABUTONGWA				25,176	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at Kitabyaama P/s		Conditional Grant to SFG	Not Started	25,176	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,939	28,181
LCII: BULAWULA				8,712	2,968
Item: 263101 LG Conditional grants					
Bulawula	Bulawula	UPE Capitation	N/A	4,119	1,393
Kyabakuuma		UPE Capitation	N/A	4,592	1,576
LCII: KALIIRO				5,023	1,735
Item: 263101 LG Conditional grants					
Kyamusoke	Kyamusoke	UPE Capitation	N/A	5,023	1,735
LCII: KASANJE				4,862	1,526
Item: 263101 LG Conditional grants					
St. Alex Kirowooza		Conditional Grant to Primary Education	N/A	4,862	1,526

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		418,136	131,807
LCII: KIBISI				4,247	1,389
Item: 263101 LG Conditional grants					
Mirembe RC		UPE Capitation	N/A	4,247	1,389
LCII: KITAMBA				6,634	2,487
Item: 263101 LG Conditional grants					
Kitamba	Kitamba	UPE	N/A	3,764	1,471
Kalongo		UPE Capitation	N/A	2,870	1,016
LCII: NABUTONGWA				17,949	6,069
Item: 263101 LG Conditional grants					
Kitabyaama		UPE Capitation	N/A	4,129	1,394
Bulungi Bwabazadde		UPE Capitation	N/A	3,868	1,365
Lugeye Moslem	Lugeye	UPE Capitation	N/A	4,673	1,516
Kyato RC	Kyato	UPE Capitation	N/A	5,279	1,793
LCII: NTALE				6,865	2,224
Item: 263101 LG Conditional grants					
Kitembo P/s	Kitembo	UPE Capitation	N/A	2,458	799
Kabungo	Kabungo	UPE Capitation	N/A	4,408	1,425
LCII: VILLA MARIA				29,647	9,783
Item: 263101 LG Conditional grants					
St. Theresa Bwanda	Bwanda	UPE Capitation	N/A	5,705	1,901
St. Mark P/s Bwanda	Bwanda	UPE Capitation	N/A	2,509	865
St. Francis Bbaala	Bbaala	UPE Capitation	N/A	4,635	1,542
Namagoma	Mirembe	UPE Capitation	N/A	3,821	1,290
St. Francis Villa Boys	Villa Maria	UPE Capitation	N/A	3,669	1,468
St. Immaculate Villa Maria	Villa Maria	UPE Capitation	N/A	5,000	1,270
St. Cecilia Villa Maria	Villa Maria	UPE Capitation	N/A	4,308	1,447
LG Function: Secondary Education				49,126	23,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,126	23,317
LCII: KASANJE				6,500	743
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		418,136	131,807
St. Mary's Parents S.S.S Kigo, Villa Maria	Kigo	USE	N/A	6,500	743
LCII: NABUTONGWA Item: 263101 LG Conditional grants				9,806	6,230
Kyato ss	Kyato	USE	N/A	9,806	6,230
LCII: NTALE Item: 263101 LG Conditional grants				23,712	10,565
Kabungo ss	Kabungo	USE	N/A	23,712	10,565
LCII: VILLA MARIA Item: 263101 LG Conditional grants				9,108	5,779
St. Joseph's S.S.S Villa Maria	Villa Maria	USE	N/A	9,108	5,779
Sector: Health				167,576	41,878
LG Function: Primary Healthcare				167,576	41,878
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				123,015	31,346
LCII: VILLA MARIA Item: 263101 LG Conditional grants				123,015	31,346
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	N/A	123,015	31,346
Output: NGO Basic Healthcare Services (LLS)				42,788	10,099
LCII: KASANJE Item: 263101 LG Conditional grants				5,348	1,363
St. Agnes Kasanje		Conditional Grant to PHC - development	N/A	5,348	1,363
LCII: NABUTONGWA Item: 263101 LG Conditional grants				5,348	1,363
KABUKUNGE		Conditional Grant to PHC - development	N/A	5,348	1,363
LCII: VILLA MARIA Item: 263101 LG Conditional grants				32,091	7,373
Bwanda HC II		Conditional Grant to PHC - development	N/A	5,348	1,363
Villa NTS		Conditional Grant to PHC - development	N/A	26,742	6,010
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,773	433
LCII: NABUTONGWA Item: 263101 LG Conditional grants				1,773	433

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		418,136	131,807
Nabutongwa HC II		Conditional Grant to PHC - development	N/A	1,773	433
Sector: Water and Environment				55,416	14,100
LG Function: Rural Water Supply and Sanitation				55,416	14,100
<i>Capital Purchases</i>					
Output: Shallow well construction				35,416	14,100
LCII: BULAWULA				4,359	2,881
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand augured welll at Bulawula village	Bulawula	Conditional transfer for Rural Water	Works Underway	0	2,881
Construction of one Hand Augured Well	Misenyi	Conditional transfer for Rural Water	Being Procured	4,359	0
LCII: KALIRO				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kigonya	Conditional transfer for Rural Water	Being Procured	4,359	0
LCII: KASANJE				8,719	3,855
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well at Butawata Village	Butawata	Conditional transfer for Rural Water	Completed	0	3,855
Construction of two Hand Augured Wells	Kinyerere B and Butawata	Conditional transfer for Rural Water	Not Started	8,719	0
LCII: KIBISI				9,259	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells		Conditional transfer for Rural Water	Not Started	9,259	0
LCII: KITAMBA				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kagasa	Conditional transfer for Rural Water	Being Procured	4,359	0
LCII: NABUTONGWA				0	2,881
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand augured well at Nabutongwa Village	Nabutongwa	Conditional transfer for Rural Water	Completed	0	2,881
LCII: Not Specified				0	1,601
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		418,136	131,807
Payment of retension for Augured wells		Conditional transfer for Rural Water	Completed	0	1,601
LCII: NTALE				4,359	2,881
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand augured well at Kabungo Village	Kabungo A	Conditional transfer for Rural Water	Completed	0	2,881
Construction of one Hand Augured Well	Kabungo B	Conditional transfer for Rural Water	Not Started	4,359	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: NTALE				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one deep bore hole	Kabungo	Conditional transfer for Rural Water	Not Started	20,000	0
Sector: Public Sector Management				11,610	6,226
LG Function: Local Government Planning Services				11,610	6,226
<i>Capital Purchases</i>					
Output: Other Capital				11,610	6,226
LCII: NTALE				11,610	6,226
Item: 231001 Non Residential buildings (Depreciation)					
One 5-stance pit latrine constructed at Kalongo Primary school		LGMSD (Former LGDP)	Completed	11,610	6,226

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		229,453	46,278
Sector: Agriculture				22,715	0
<i>LG Function: Agricultural Advisory Services</i>				22,715	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,228	0
LCII: KALUNGU				8,228	0
Item: 231004 Transport equipment					
Maintenance of vehicle for DNC, Kalungu		Conditional Grant for NAADS	Being Procured	8,228	0
Output: Office and IT Equipment (including Software)				14,487	0
LCII: KALUNGU				14,487	0
Item: 231005 Machinery and equipment					
maintenance of computers	Kalungu District HQRS	Conditional Grant for NAADS	Completed	14,487	0
Sector: Works and Transport				12,127	0
<i>LG Function: District, Urban and Community Access Roads</i>				12,127	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: KALUNGU				10,000	0
Item: 231004 Transport equipment					
Funds acquired from Central Government		Roads Rehabilitation Grant	Completed	3,000	0
Item: 231005 Machinery and equipment					
Funds acquired from Central Government		Roads Rehabilitation Grant	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,127	0
LCII: Not Specified				2,127	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Degeya-Kawule-Kikukumbi (9.15 Km)	Kalungu T.C & Kalungu S/C	Other Transfers from Central Government	N/A	2,127	0
			(not started)		
Sector: Education				98,035	27,905
<i>LG Function: Pre-Primary and Primary Education</i>				27,575	3,586
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,601	0
LCII: LUSAANA				15,601	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at St. Noa Lugazi P/S		Conditional Grant to SFG	Not Started	15,601	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,974	3,586

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		229,453	46,278
LCII: KALUNGU				8,020	2,561
Item: 263101 LG Conditional grants					
Kalungu Boys		UPE Capitation	N/A	2,680	902
Kalungu Mixed	Kalungu	UPE Capitation	N/A	5,340	1,659
LCII: LUSAANA				3,953	1,024
Item: 263101 LG Conditional grants					
Lugazi St. Noah	Lusaana-Mpuku	UPE Capitation	N/A	3,953	1,024
LG Function: Secondary Education				70,460	24,319
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,460	24,319
LCII: KALUNGU				9,696	8,462
Item: 263101 LG Conditional grants					
Mapeera SS	Kalungu	USE	N/A	9,696	8,462
LCII: KIKUKUUMBI				60,764	15,857
Item: 263101 LG Conditional grants					
kabukunge ss	Kabukunge	USE	N/A	60,764	15,857
Sector: Health				13,297	3,248
LG Function: Primary Healthcare				13,297	3,248
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,297	3,248
LCII: KALUNGU				13,297	3,248
Item: 263101 LG Conditional grants					
Kalungu East HSD		Conditional Grant to PHC - development	N/A	8,865	2,165
Kalungu HC III		Conditional Grant to PHC - development	N/A	4,432	1,083
Sector: Water and Environment				8,719	0
LG Function: Rural Water Supply and Sanitation				8,719	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,719	0
LCII: KALUNGU				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Augured Well	Galunyu	Conditional transfer for Rural Water	Not Started	4,359	0
LCII: KISAABA				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kikaaya-Nende	Conditional transfer for Rural Water	Not Started	4,359	0

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		229,453	46,278
Sector: Public Sector Management				74,561	15,125
LG Function: District and Urban Administration				71,843	15,125
Capital Purchases					
Output: Vehicles & Other Transport Equipment				61,843	15,125
LCII: KALUNGU				61,843	15,125
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	Completed	61,843	15,125
Output: Other Capital				10,000	0
LCII: KALUNGU				10,000	0
Item: 231005 Machinery and equipment					
One Mobile Generator for Kalungu District Procured	KALUNGU DISTRICT HEADQUARTERS	Locally Raised Revenues	Not Started	1,000	0
Item: 311101 Land					
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	Not Started	9,000	0
LG Function: Local Government Planning Services				2,718	0
Capital Purchases					
Output: Office and IT Equipment (including Software)				1,310	0
LCII: Not Specified				1,310	0
Item: 231005 Machinery and equipment					
Procurement of a public address system	Kalungu District Headquarters	LGMSD (Former LGDP)	Not Started	1,310	0
Output: Furniture and Fixtures (Non Service Delivery)				1,408	0
LCII: KALUNGU				1,408	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Council chairs for Kalungu District council meetings and workshops		LGMSD (Former LGDP)	Not Started	1,408	0

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		4,488	1,527
<i>Sector: Education</i>				4,488	1,527
<i>LG Function: Pre-Primary and Primary Education</i>				4,488	1,527
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,488	1,527
LCII: KIKUKUMBI				4,488	1,527
Item: 263101 LG Conditional grants					
Kabukunge Dem	Kabukunge LC I	UPE Capitation	N/A	4,488	1,527

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		538,848	144,320
Sector: Works and Transport				5,532	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,532	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,532	0
LCII: Not Specified				5,532	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kyanagolo-Kiweesa (5Km)	Bukulula & Kyamulibwa S/Cs	Other Transfers from Central Government	N/A	1,162	0
			(not started)		
Routine Labour based maintenance of Kitosi-Madallasati-Bulwadda (8.6 Km)		Other Transfers from Central Government	N/A	1,999	0
			(not started)		
Routine Labour based maintenance of Nuo-Kabaale Town Board - Degeya (10.2 Km)		Other Transfers from Central Government	N/A	2,371	0
			(not started)		
Sector: Education				403,772	118,522
<i>LG Function: Pre-Primary and Primary Education</i>				136,862	29,884
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,840	0
LCII: KYAMULIBWA				45,840	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at St Gertrude Kyamuliibwa PS	Kigasa	Conditional Grant to SFG	Not Started	45,840	0
Output: Latrine construction and rehabilitation				1,824	537
LCII: BUSOGA				670	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Busoga Mixed PS in FY 2012/2013		Conditional Grant to SFG	Not Started	670	0
LCII: KYAMULIBWA				1,154	537
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Kyamulibwa Parents latrine construction		Conditional Grant to SFG	Completed	1,154	537
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		538,848	144,320
Output: Primary Schools Services UPE (LLS)				89,198	29,347
LCII: BAKIJJULULA				18,971	6,363
Item: 263101 LG Conditional grants					
Butawata	Butawata	UPE Capitation	N/A	3,258	1,101
Kiwaawo Moslem	Kiwaawo	UPE Capitation	N/A	5,407	1,801
Kasuula Moslem	Kasuula	UPE Capitation	N/A	3,916	1,333
Bakijjulula	Bakijjulula	UPE Capitation	N/A	6,391	2,128
LCII: BUSOGA				8,087	2,595
Item: 263101 LG Conditional grants					
Busoga Mixed	Busoga	UPE Capitation	N/A	3,897	1,343
Nalunnya	Nalunnya	UPE Capitation	N/A	4,190	1,253
LCII: KABAALÉ				17,125	5,633
Item: 263101 LG Conditional grants					
Kisaana Moslem	Kisaana	UPE Capitation	N/A	4,649	1,552
Kitulikizi	Kitulikizi	UPE Capitation	N/A	3,906	1,290
Kabaale-Lukaya	Kabaale-Maguluka	UPE Capitation	N/A	4,555	1,468
Kabaale R/C	Kabaale-Maguluka	UPE Capitation	N/A	4,015	1,323
LCII: KIGASA				13,011	4,311
Item: 263101 LG Conditional grants					
Kasaka COU	Kasaka	UPE Capitation	N/A	3,826	1,307
Kigasa Baptist		UPE Capitation	N/A	5,014	1,584
Lwannume	Lwannume	UPE Capitation	N/A	4,171	1,420
LCII: KITOSI				12,551	4,195
Item: 263101 LG Conditional grants					
Kitosi Mixed		UPE Capitation	N/A	4,384	1,512
Kitosi MTB		UPE Capitation	N/A	3,527	1,127
Bulwadda P/S	Bulwadda	UPE Capitation	N/A	4,640	1,557
LCII: KYAMULIBWA				19,454	6,250
Item: 263101 LG Conditional grants					
Kyamulibwa Baptist	Kyamulibwa	UPE Capitation	N/A	5,146	1,663

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		538,848	144,320
Kyamuliibwa Boys		UPE Capitation	N/A	2,481	738
Kyamulibwa Parents	Kyamulibwa	UPE Capitation	N/A	7,267	2,346
Kyamulibwa Mixed	Kyamulibwa	UPE Capitation	N/A	4,559	1,503
LG Function: Secondary Education				266,910	88,638
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				266,910	88,638
LCII: KYAMULIBWA				266,910	88,638
Item: 263101 LG Conditional grants					
Yesu Akwagala High	Kyamulibwa	USE	N/A	60,216	19,708
Greenhill SS	Kyamulibwa	USE	N/A	73,136	29,768
Star Major SS	Kyamulibwa	USE	N/A	25,624	8,782
Holy Family Kyamuliibwa SS	Kyamulibwa	USE	N/A	107,934	30,380
Sector: Health				95,867	12,312
LG Function: Primary Healthcare				95,867	12,312
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,790	0
LCII: KYAMULIBWA				47,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Bukulula HC IV		Conditional Grant to PHC - development	Not Started	47,790	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				37,439	9,540
LCII: KYAMULIBWA				37,439	9,540
Item: 263101 LG Conditional grants					
Kabungo HC III		Conditional Grant to PHC - development	N/A	10,697	2,726
KYAMULIBWA HCIV		Conditional Grant to NGO Hospitals	N/A	26,742	6,814
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,637	2,772
LCII: BUSOGA				4,432	1,083
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	4,432	1,083
LCII: KABAALÉ				4,432	1,083
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		538,848	144,320
Kabale HC III		Conditional Grant to PHC - development	N/A	4,432	1,083
LCII: KIGASA Item: 263101 LG Conditional grants				1,773	606
Kigasa HC II		Conditional Grant to PHC - development	N/A	1,773	606
Sector: Water and Environment				33,097	13,486
LG Function: Rural Water Supply and Sanitation				33,097	13,486
<i>Capital Purchases</i>					
Output: Shallow well construction				33,097	13,486
LCII: BAKIJJULULA Item: 231007 Other Fixed Assets (Depreciation)				11,300	0
Construction of two Hand Dug Wells		Conditional transfer for Rural Water	Not Started	11,300	0
LCII: KABAALÉ Item: 231007 Other Fixed Assets (Depreciation)				8,719	0
Construction of two Hand Augured Wells	Namasavu B and Lwampala	Conditional transfer for Rural Water	Not Started	8,719	0
LCII: KIGASA Item: 231007 Other Fixed Assets (Depreciation)				8,719	3,855
Construction of two Hand Augured Wells	Kikongolo and Kyakibuta	Conditional transfer for Rural Water	Not Started	8,719	0
Construction of one hand dug well at Kigasa B village	Kigasa B	Conditional transfer for Rural Water	Completed	0	3,855
LCII: KITOSI Item: 231007 Other Fixed Assets (Depreciation)				4,359	0
Construction of one Hand Augured Well	Butawata	Conditional transfer for Rural Water	Not Started	4,359	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	9,631
Payment of retension for augured wells		Conditional transfer for Rural Water	Completed	0	1,921
Construction of one hand dug well at Kaswa Village	Kaswa	Conditional transfer for Rural Water	Completed	0	3,855
Construction of one hand dug well at Kiyankuyege Village	Kiryankuyege	Conditional transfer for Rural Water	Completed	0	3,855

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		538,848	144,320
<i>Sector: Public Sector Management</i>				<i>581</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>581</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				581	0
LCII: KABAALE				581	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 5- stance pit latrine constructed at Kabaale R.C Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	581	0

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		469,170	126,313
Sector: Education				418,579	116,495
LG Function: Pre-Primary and Primary Education				104,111	13,698
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,549	0
LCII: CENTRAL WARD				45,840	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Kapere Memorial P.S	KISITULA	Conditional Grant to SFG	Not Started	45,840	0
LCII: MAGEZI-KIZUNGU WARD				1,709	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom construction at Kamuwunga P/S		Conditional Grant to SFG	Being Procured	1,709	0
Output: Latrine construction and rehabilitation				24,732	3,093
LCII: CENTRAL WARD				6,092	3,093
Item: 231001 Non Residential buildings (Depreciation)					
Clearance of the outstanding obligation for a 5-stance pit latrine constructed at Kalungi C/U Primary school	Kasaka Village	Conditional Grant to SFG	Completed	6,092	3,093
LCII: MAGEZI-KIZUNGU WARD				18,640	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Latrine construction at Kamuwunga P/S in Lukaya T.C		Conditional Grant to SFG	Not Started	18,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,830	10,605
LCII: BAJJA				3,759	1,280
Item: 263101 LG Conditional grants					
Bajja	Bajja	UPE Capitation	N/A	3,759	1,280
LCII: CENTRAL WARD				11,485	3,793
Item: 263101 LG Conditional grants					
Kapere Parents		UPE Capitation	N/A	4,758	1,618
St. Jude Lukaya	Lukaya	UPE Capitation	N/A	6,727	2,176
LCII: KALIRO				10,098	3,517
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		469,170	126,313
Kalungi COU	Kalungi	UPE Capitation	N/A	5,042	1,835
Lukaya Moslem		UPE Capitation	N/A	5,056	1,682
LCII: KALIRO WARD Item: 263101 LG Conditional grants				3,007	772
Kapere Memorial		UPE Capitation	N/A	3,007	772
LCII: MAGEZI-KIZUNGU Item: 263101 LG Conditional grants				3,480	1,243
Kamuwunga	Kamuwunga	UPE Capitation	N/A	3,480	1,243
LG Function: Secondary Education				314,468	102,797
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				314,468	102,797
LCII: BAJJA WARD Item: 263101 LG Conditional grants				0	29,998
Bajja Comprehensive		USE	N/A	0	29,998
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				297,020	64,584
King David High School	Central	USE	N/A	96,080	19,021
Wagwa High School	Central	USE	N/A	200,940	45,563
LCII: MAGEZI-KIZUNGU WARD Item: 263101 LG Conditional grants				17,448	8,215
Victoria College Lukaya	Kizungu	USE	N/A	17,448	8,215
Sector: Health				41,872	9,819
LG Function: Primary Healthcare				41,872	9,819
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				37,439	8,736
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				37,439	8,736
Kalungi NTS		Conditional Grant to PHC - development	N/A	26,742	6,010
Kalungi HC III		Conditional Grant to PHC - development	N/A	10,697	2,726
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,432	1,083
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				4,432	1,083
Lukaya HC III		Conditional Grant to PHC - development	N/A	4,432	1,083

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		469,170	126,313
<i>Sector: Water and Environment</i>				8,719	0
<i>LG Function: Rural Water Supply and Sanitation</i>				8,719	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,719	0
LCII: BAJJA WARD				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Augured Well	Kayunga	Conditional transfer for Rural Water	Not Started	4,359	0
LCII: KALIRO WARD				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kirinya	Conditional transfer for Rural Water	Not Started	4,359	0

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		362,271	85,247
Sector: Works and Transport				6,066	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,066	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,066	0
LCII: Not Specified				6,066	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kyato - Bulenzi - Kyakibuta (8.6 Km)		Other Transfers from Central Government	N/A	1,999	0
			(not started)		
Routine Labour based maintenance of Lukenke-Kabuye-Kaggomba(10.5 Km)		Other Transfers from Central Government	N/A	2,440	0
			(not started)		
Routine Labour based maintenance of Kiteredde-Birongo-Nnunda (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Sector: Education				257,629	79,749
<i>LG Function: Pre-Primary and Primary Education</i>				143,985	43,716
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,081	19,950
LCII: BUGOMOLA				26,241	19,950
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at S P/st. Kizito Lwengo		Conditional Grant to SFG	Completed	26,241	19,950
LCII: BWESA				45,840	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Kinoni Moslem		Conditional Grant to SFG	Not Started	45,840	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,904	23,766
LCII: BUGOMOLA				5,033	1,706
Item: 263101 LG Conditional grants					
St. Kizito Lwengo	Bugomola	UPE Capitation	N/A	5,033	1,706
LCII: BWESA				30,624	10,185
Item: 263101 LG Conditional grants					
Kyagambiddwa Moslem	Kyagambiddwa	UPE Capitation	N/A	5,213	1,655

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		362,271	85,247
Kinoni Moslem	Kinoni	UPE Capitation	N/A	3,352	1,006
Birongo	Birongo	UPE Capitation	N/A	3,830	1,404
Kyato Muslem	Kyato	UPE Capitation	N/A	3,859	1,302
Bwesa Cope		UPE Capitation	N/A	1,738	592
Nnunda COU	Nnunda	UPE Capitation	N/A	4,086	1,270
Namuliro quran	Namuliro	UPE Capitation	N/A	4,214	1,428
Bwesa		UPE Capitation	N/A	4,332	1,528
LCII: KIBISI				23,663	7,704
Item: 263101 LG Conditional grants					
Ssaala Good Hope	Ssaala	UPE Capitation	N/A	4,668	1,587
Kibisi		UPE Capitation	N/A	4,157	1,425
Kabaale Tauhid	Kabaale	UPE Capitation	N/A	4,133	1,393
Ttowa	Ttowa	UPE Capitation	N/A	4,147	1,405
C.K. Ssaala		Conditional Grant to Primary Education	N/A	6,557	1,895
LCII: KIRAGGA				12,585	4,171
Item: 263101 LG Conditional grants					
Kiragga Moslem	Kiragga	UPE Capitation	N/A	3,972	1,449
Kigaaju	Kigaaju	UPE Capitation	N/A	4,545	1,330
Kisitula	Kisitula	UPE Capitation	N/A	4,067	1,393
LG Function: Secondary Education				113,644	36,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,644	36,033
LCII: BWESA				60,092	20,373
Item: 263101 LG Conditional grants					
Kyagambiddwa Moslem SS	Kyagambiddwa	USE	N/A	60,092	20,373
LCII: KIBISI				53,552	15,660
Item: 263101 LG Conditional grants					
ST Balikuddembe ss Lwabenge	Miwuula	USE	N/A	53,552	15,660

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		362,271	85,247
Sector: Health				15,897	5,499
<i>LG Function: Primary Healthcare</i>				<i>15,897</i>	<i>5,499</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	1,363
LCII: BUGOMOLA				5,348	1,363
Item: 263101 LG Conditional grants					
St. Monica Birongo		Conditional Grant to PHC - development	N/A	5,348	1,363
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,549	4,136
LCII: BUGOMOLA				6,914	3,248
Item: 263101 LG Conditional grants					
Kasambya HC III		Conditional Grant to PHC - development	N/A	4,432	1,083
Kigaaju HC II		Conditional Grant to PHC - development	N/A	2,482	2,165
LCII: KIRAGGA				3,634	888
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A	3,634	888
Sector: Water and Environment				56,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				36,000	0
LCII: BUGOMOLA				36,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 Rain Water Harvesting tanks in the four Parishes of Lwabenge	Kiragga, Bugomola, Bwesa and Kibisi Parishes	Conditional transfer for Rural Water	Not Started	36,000	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: BUGOMOLA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one deep bore hole	Buwanda	Conditional transfer for Rural Water	Not Started	20,000	0
Sector: Public Sector Management				26,678	0
<i>LG Function: Local Government Planning Services</i>				<i>26,678</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				26,678	0
LCII: BUGOMOLA				1,177	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 1****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>		362,271	85,247
Retention for the staff house constructed at Kigaaju HC II in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	1,177	0
LCII: BWESA				1,003	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 5-stance pit latrine constructed at Birongo Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	1,003	0
LCII: KIBISI				24,499	0
Item: 231002 Residential buildings (Depreciation)					
Construct one staff house at Towa Primary school in Lwabenge S/C		LGMSD (Former LGDP)	Completed	24,499	0

Vote: 598 Kalungu District**2013/14 Quarter 1****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: KALUNGU</i>		579,431	32,007
Sector: Agriculture				223,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>223,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				223,846	0
LCII: Not Specified				223,846	0
Item: 263201 LG Conditional grants					
Transfer to LLGs		Conditional Grant for NAADS	N/A	223,846	0
Sector: Works and Transport				355,585	32,007
<i>LG Function: District, Urban and Community Access Roads</i>				<i>355,585</i>	<i>32,007</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,065	0
LCII: Not Specified				35,065	0
Item: 263104 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	1,578	0
Item: 263204 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	33,487	0
Output: Urban unpaved roads Maintenance (LLS)				145,936	32,007
LCII: Not Specified				145,936	32,007
Item: 263102 LG Unconditional grants					
Funds transferred to Urban Councils (Kalungu & Lukaya T.C)		Other Transfers from Central Government	N/A	6,526	1,440
Item: 263201 LG Conditional grants					
Funds transferred to Town Councils (Lukaya and Kalungu T.C)		Other Transfers from Central Government	N/A	139,410	30,567
Output: District Roads Maintenance (URF)				174,584	0
LCII: Not Specified				174,584	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kasabu-Namuli (3 Km)		Other Transfers from Central Government	N/A	697	0
Routine Labour based maintenance of Kyamulibwa-Busoga-Towa-Lusozi (7 Km)		Other Transfers from Central Government	(not started) N/A	1,627	0
			(not started)		

Vote: 598 Kalungu District**2013/14 Quarter 1****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: KALUNGU</i>		579,431	32,007
Routine Labour based maintenance of Kyagambiddwa-Bugomola-Towa-Semusoga 31.6 Km)		Other Transfers from Central Government	N/A	7,345	0
			(not started)		
Routine Labour based maintenance of Kasuula-Katali-Kalama (12.2 Km)		Other Transfers from Central Government	N/A	2,836	0
			(not started)		
Routine Labour based maintenance of Kanyogoga-Kabungo-Kasuula (6 Km)		Other Transfers from Central Government	N/A	1,395	0
			(not started)		
Routine Labour based maintenance of Kaliiro-Kakunyu-Kitamba (4 Km)		Other Transfers from Central Government	N/A	930	0
			(not started)		
Routine Labour based maintenance of Bukiri-Kalumaga-Kigaaju (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Routine Labour based maintenance of Kasuula-Lwannume-Bwesa(13.1 Km)	Kyamulibwa & Lwabenge S/Cs	Other Transfers from Central Government	N/A	3,115	0
			(not started)		
Routine Mechanized maintenance of Kiryankuyege-Kabaale-Namusuja (6 Km)		Other Transfers from Central Government	N/A	9,429	0
			(not started)		
Routine Mechanized maintenance of Villamaria-Kitamba-Lukerere)(10 Km)		Other Transfers from Central Government	N/A	23,571	0
			(not started)		
Routine Mechanized maintenance of Ntale-Kabungo-Bujjubi(4.9 Km)		Other Transfers from Central Government	N/A	7,653	0
			(not started)		

Vote: 598 Kalungu District**2013/14 Quarter 1****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: KALUNGU</i>		579,431	32,007
Routine Mechanized maintenance of Mambaale-Kassebwera-Kiragga-Micincu(6.7 Km)		Other Transfers from Central Government	N/A	10,686	0
			(not started)		
Routine Mechanized maintenance of Lusango-Mugumba)(9 Km)		Other Transfers from Central Government	N/A	11,143	0
			(not started)		
Routine Mechanized maintenance of Lukaya-Bulingo-Bukulula)(1.7 Km)		Other Transfers from Central Government	N/A	30,000	0
			(not started)		
Routine Mechanized maintenance of Lkyanagolo-Kiweesa)(3 Km)		Other Transfers from Central Government	N/A	3,000	0
			(not started)		
Routine Mechanized maintenance of Kyamulibwa-Busoga-Towa-Lusozi)(4 Km)		Other Transfers from Central Government	N/A	6,286	0
			(not started)		
Routine Labour based maintenance of Lukaya-Bulingo-Bukulula (10 Km)	Lukaya T.C & Bukulula S/C	Other Transfers from Central Government	N/A	2,324	0
			(not started)		
Routine Mechanized maintenance of Kitante-Kibisi)(5.1 Km)		Other Transfers from Central Government	N/A	8,014	0
			(not started)		
Routine Labour based maintenance of Kyamulibwa-Kiwaawo-Luvule (10.5 Km)		Other Transfers from Central Government	N/A	2,440	0
			(not started)		
Routine Mechanized maintenance of Kateera-Bwanda-Bukalasa (Kaddugala-Bwanda-Bukalasa)(7.8 Km)		Other Transfers from Central Government	N/A	12,257	0
			(not started)		

Vote: 598 Kalungu District**2013/14 Quarter 1****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: KALUNGU</i>		579,431	32,007
Routine Mechanized maintenance of Galabu(9 Km)zi-Butagali-Boosi-Nduggwa (7 Km)		Other Transfers from Central Government	N/A	11,000	0
			(not started)		
Routine maintainance (Labour based) Kiryankuyege-Kabaale-Namusujja		Other Transfers from Central Government	N/A	930	0
			(not started)		
Routine Labour based maintenance of Lwemiwafu-Kiteredde-Birongo (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Routine Labour based maintenance of Lusango-Kinoni-Kyamulibwa (21 Km)	Bukulula, Lwabenge, Kyamulibwa	Other Transfers from Central Government	N/A	4,881	0
			(not started)		
Routine Labour based maintenance of Lukaya-Kasokengo-Kyambala-Kiwoomya (12.3 Km)		Other Transfers from Central Government	N/A	2,859	0
			(not started)		
Routine Mechanized maintenance of Kyakibuta-Kambulala-Lusoze (4.4 Km)		Other Transfers from Central Government	N/A	6,914	0
			(not started)		

Vote: 598 Kalungu District**2013/14 Quarter 1****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: Not Specified</i>		16,458	0
Sector: Water and Environment				16,458	0
LG Function: Rural Water Supply and Sanitation				16,458	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,458	0
LCII: MAGEZI-KIZUNGU WARD				16,458	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	16,458	0

Checklist for QUARTER 1 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

2013/14 Quarter 1

Checklist for QUARTER 1 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