
Vote: 598 Kalungu District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalungu District

Date: 07/01/2015

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

Vote: 598 Kalungu District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	581,355	116,127	20%
2a. Discretionary Government Transfers	1,400,135	326,668	23%
2b. Conditional Government Transfers	13,364,286	3,299,951	25%
2c. Other Government Transfers	2,698,549	1,152,186	43%
3. Local Development Grant	256,208	64,052	25%
4. Donor Funding	531,835	123,978	23%
Total Revenues	18,832,368	5,082,962	27%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	941,495	237,319	231,595	25%	25%	98%
2 Finance	308,829	71,981	71,918	23%	23%	100%
3 Statutory Bodies	478,042	82,927	77,866	17%	16%	94%
4 Production and Marketing	310,350	100,295	43,975	32%	14%	44%
5 Health	3,041,155	685,904	621,601	23%	20%	91%
6 Education	10,870,685	2,712,481	2,633,802	25%	24%	97%
7a Roads and Engineering	846,015	186,222	104,655	22%	12%	56%
7b Water	373,268	88,000	53,774	24%	14%	61%
8 Natural Resources	663,721	259,981	57,996	39%	9%	22%
9 Community Based Services	409,136	243,427	233,153	59%	57%	96%
10 Planning	522,840	399,319	383,360	76%	73%	96%
11 Internal Audit	66,832	6,782	6,781	10%	10%	100%
Grand Total	18,832,368	5,074,637	4,520,474	27%	24%	89%
Wage Rec't:	10,555,354	2,612,357	2,561,116	25%	24%	98%
Non Wage Rec't:	5,080,090	1,512,721	1,428,642	30%	28%	94%
Domestic Dev't	2,665,090	825,581	458,614	31%	17%	56%
Donor Dev't	531,835	123,978	72,101	23%	14%	58%

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

The district received an overall total to shillings 5,082,962,000 from the various revenue sources. This accounts for 27 percent of the planned revenue in the approved budget of Financial Year 2014/15, which is slightly higher than the 25% expected level at end of quarter one. The higher performance is mainly attributed to Other Government transfers whose overall performance was 43 percent. This performance in other Government transfers is attributed to higher performance in CAAIP and Census funds which performed at 100 and 95 percent respectively. Despite high performance in Government other transfers, some sources contributed as low as 0 percent of the annual plan.

On the other hand, several revenue sources performed at less than the expected 25% level. For instance, Locally raised revenue, Donor funding and discretionary government transfer (20%, 23%

Vote: 598 Kalungu District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

and 23% respectively).

Of the funds received by the District Local Government, shillings 5,074,637,000 which is 27% of the approved budget, was disbursed to the various departments for implementation of planned activities.

A total of shillings 4,520,474,000 which is 24% of the approved budget was spent through the various departments. A total of shillings 2,561,116,000 was spent on wages, while shillings 1,428,642,000 was spent on non wage recurrent activities. Shillings 458,614,000 was spent on domestic development activities, and shillings 72,101,000 was spent on donor development activities. The high performance in Nonwage recurrent was mainly due to the National Population and Housing Census whose implementation was done in quarter one with all the funds released and utilized. Domestic Development however under performed due to unavailability of the contracts committee whose term expired and efforts are being made to hire from a neighbouring district. The unspent balances are mainly due to the delayed procurement process which was effected by unavailability of a Contracts Committee and failure to fill the planned posts among others.

Vote: 598 Kalungu District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	581,355	116,127	20%
Rent & Rates from other Gov't Units	6,400	0	0%
Educational/Instruction related levies		1,951	
Local Service Tax	66,427	53,804	81%
Market/Gate Charges	21,936	4,025	18%
Miscellaneous	273,279	44,602	16%
Other Fees and Charges	128,057	2,327	2%
Other licences		350	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	1,074	4%
Land Fees	3,000	1,636	55%
Royalties	22,530	0	0%
Business licences	26,926	2,767	10%
Application Fees		3,590	
Cess on produce	4,000	0	0%
2a. Discretionary Government Transfers	1,400,135	326,668	23%
Urban Unconditional Grant - Non Wage	104,286	26,072	25%
Transfer of Urban Unconditional Grant - Wage	250,387	62,869	25%
Transfer of District Unconditional Grant - Wage	677,868	145,829	22%
District Unconditional Grant - Non Wage	367,594	91,898	25%
2b. Conditional Government Transfers	13,364,286	3,299,951	25%
Conditional Grant to Women Youth and Disability Grant	7,017	1,754	25%
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Tertiary Salaries	159,085	19,294	12%
Conditional transfers to DSC Operational Costs	29,487	7,372	25%
Conditional Grant for NAADS	112,719	0	0%
Conditional transfers to Production and Marketing	35,644	8,911	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	20,592	18%
Conditional transfers to School Inspection Grant	33,555	8,389	25%
Conditional transfers to Special Grant for PWDs	14,650	3,663	25%
Construction of Secondary Schools	149,647	37,412	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,227	3,300	7%
Conditional Grant to Primary Education	507,922	126,800	25%
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%
Conditional Grant to PHC - development	47,785	11,946	25%
Conditional Grant to PHC- Non wage	86,614	21,699	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to PHC Salaries	1,333,345	329,748	25%
Conditional Grant to Secondary Education	1,484,319	371,316	25%
Conditional Grant to Primary Salaries	6,419,347	1,604,837	25%
Conditional Grant to Community Devt Assistants Non Wage	1,949	487	25%
Conditional Grant to Agric. Ext Salaries	12,869	6,537	51%

Vote: 598 Kalungu District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	1,467,640	366,910	25%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
NAADS (Districts) - Wage	98,345	51,240	52%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	1,253	25%
2c. Other Government Transfers	2,698,549	1,152,186	43%
conditional grant from MAAF to Production sector	1,318	0	0%
Road fund (Access operational)	2,489	0	0%
YLP funds from MGLSD (Unspent)		206,083	
YLP funds from MGLSD	16,509	2,620	16%
Urban roads (operational)	8,922	2,591	29%
Urban Road funds	189,351	54,978	29%
Unspent YLP funds from MGLSD	206,083	0	0%
Unspent Conditional transfers to Production and Marketing		3,000	
Unspent conditional grant to PMG		3,060	
UNEB CONTRIBUTION	10,000	0	0%
Uganda Bureau of Statistics (Census 2014)	382,752	362,585	95%
UETCL Compensation	29,163	0	0%
transfer from MOES for recruitment of teachers	2,678	0	0%
Global fund	100,000	0	0%
Road maintainance	463,423	108,211	23%
DEO's facilitation from MOES		700	
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
GAVI	39,902	0	0%
Allowances to medical workers	36,000	0	0%
Grant for women IGAs	3,000	0	0%
Ministry of Water & Environment (LVEMP II)	542,256	247,505	46%
MINISTRY OF LOCAL GOVERNMENT (CAIIP II)	8,800	8,800	100%
Road maintainance	21,839	5,099	23%
Medical Supplies	576,251	146,956	26%
Road fund (Access)	52,813	0	0%
3. Local Development Grant	256,208	64,052	25%
LGMSD (Former LGDP)	256,208	64,052	25%
4. Donor Funding	531,835	123,978	23%
UGANDA CARES	21,135	6,176	29%
MILDMAY	130,000	41,364	32%
MRC	15,000	0	0%
PACE	20,000	0	0%
PREFAR, PACE, WORLDVISION, MILDMAY	60,000	0	0%
WHO	20,000	0	0%
CDC	20,000	6,245	31%
Form x, PLE Registration & Mock for Private schools	23,225	25,240	109%
Donation by MRC to Kyamulibwa S/C		2,640	
UNICEF	222,475	42,315	19%
Total Revenues	18,832,368	5,082,962	27%

Vote: 598 Kalungu District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

In the first quarter of 2014/2015, Shs. 116,127,000 (20%) of the annual total local revenue budget of 581,355,000 was realised. Only two Local Revenue sources performed at beyond the expected level of 25 percent of the annual budget at end of quarter one of financial 2014/2015 and these are Local Service Tax and Land Fees. This was mainly because the LST for the entire year was collected in quarter one. However, the rest of sources performed at less than 25 percent and some performed as low as 0 percent of the annual planned revenue. For instance, Rent & rates from other Government units, cess on produce, Royalties, among others are yet to yield any revenue because research is still being undertaken to come up with a charge policy. Other sources that performed poorly include: other fees and charges, Registration fees, among others all of which lacked a clear charge policy that is being developed by the district revenue team headed by the Head of Finance. It is expected that these sources will improve in the subsequent quarter after the policy has been produced and effected.

However, some revenue sources which had not been planned for yielded some revenue. These include; Education/Institution related levies, other licenses and Application fees.

(ii) Cumulative Performance for Central Government Transfers

The District received Shs. 326,668,000 (23%) out of annual budget of shs. 1,400,135,000 as Discretionary Government Transfers with the low performance attributed to staff who had to be recruited but the process is still ongoing (by the DSC).

The district also received Conditional Government transfers amounting to shillings 3,299,951,000 (25%) out of the planned 13,364,286,000 as expected. 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. 1,152,186,000 (43%) out of shs. 2,698,549,000 planned in the annual approved budget. This performance is higher than the expected 25% mainly because of medical supplies which were supplied in excess of the plan which were based on the given IPFs. In addition, all census funds were released in quarter one for implementation. However, some revenue sources performed very poorly in quarter one. For example, conditional grant from MAAF to Production sector, Road fund (access operational), UNEB CONTRIBUTION, UETCL Compensation among others, which are yet to be released from central Government.

Local Development Grant amounting to Shs. 64,052,000, which account for (25%) out of 256,208,000 was realised as expected

Generally, performance in Other Central government transfers was 43% 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) Cumulative Performance for Donor Funding

The District received a total of Shs. 123,978,000 (23%) out of 531,835,000 was realized from all donors. This was lower than the expected 25% at end of quarter one mainly because some Donors had not released any funds to the District. These include MRC and PACE among others because they had not yet received funds from their funders. However, some donors released more funds than expected in quarter one. For example, Form X and registration for PLE takes place second term (quarter) which is yet to come.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	837,132	217,382	26%	209,283	217,382	104%
Conditional Grant to PAF monitoring	8,740	2,185	25%	2,185	2,185	100%
Locally Raised Revenues	68,234	16,527	24%	17,059	16,527	97%
Multi-Sectoral Transfers to LLGs	278,625	102,197	37%	69,656	102,197	147%
District Unconditional Grant - Non Wage	70,388	18,323	26%	17,597	18,323	104%
Transfer of District Unconditional Grant - Wage	411,145	78,150	19%	102,786	78,150	76%
<i>Development Revenues</i>	104,363	19,937	19%	26,091	19,937	76%
LGMSD (Former LGDP)	19,247	4,812	25%	4,812	4,812	100%
Locally Raised Revenues	38,597	0	0%	9,649	0	0%
Multi-Sectoral Transfers to LLGs	5,037	0	0%	1,259	0	0%
District Unconditional Grant - Non Wage	41,483	15,125	36%	10,371	15,125	146%
Total Revenues	941,495	237,319	25%	235,374	237,319	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	837,132	216,371	26%	209,283	216,371	103%
Wage	522,542	141,019	27%	130,636	141,019	108%
Non Wage	314,590	75,352	24%	78,647	75,352	96%
<i>Development Expenditure</i>	104,363	15,224	15%	26,091	15,224	58%
Domestic Development	104,363	15,224	15%	26,091	15,224	58%
Donor Development	0	0		0	0	
Total Expenditure	941,496	231,595	25%	235,374	231,595	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,011	0%			
<i>Development Balances</i>		4,713	5%			
Domestic Development		4,713	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,724	1%			

The department received shs. 237,319,000 representing 25 percent of the expected funds as expected. However, some recurrent revenue sources performed below the expected level like locally raised revenue for development and multi-sectoral transfers at 0 percent and Transfer of District Unconditional Grant - Wage whose performance was 19 percent due to failure to fill the planned posts. Multi-sectoral transfers performed beyond the expected level (37 percent) at the end of the quarter due to change of priorities by Lower Local Governments. However, there was poor performance in Locally Raised revenue on the Development side (0%) which was due to lack of adequate revenue collected by the district hence the little collected was allocated to other priorities other than that of administration sector. Multisectoral transfers to LLGs on the development side also performed poorly (at 0%) because Lower Local Governments allocated no funds to the development side in quarter one as compared to what was planned for.

The department spent shs. 231,595,000, which accounts for 25 percent of annual planned budget of shs. 941,496,000 as expected. The Capacity building funds under development were not utilised as there was no planned activity within the quarter.

The department remained with unspent balance of shs. 5,724,000 which is 1 percent of the funds received. The unspent recurrent funds were committed but not paid out while the development funds Capacity building funds to be utilized in second quarter as per the plan.

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

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

Funds were for commitments whose invoices had not yet been received. The development funds were not utilised as there was no planned activity within the quarter.

(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	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	55	48
Function Cost (US\$ '000)	941,496	231,595
Cost of Workplan (US\$ '000):	941,496	231,595

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

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

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,485	69,419	23%	75,621	69,419	92%
Locally Raised Revenues	7,857	10,140	129%	1,964	10,140	516%
Multi-Sectoral Transfers to LLGs	205,655	32,769	16%	51,414	32,769	64%
District Unconditional Grant - Non Wage	43,780	8,424	19%	10,945	8,424	77%
Transfer of District Unconditional Grant - Wage	45,193	18,086	40%	11,298	18,086	160%
<i>Development Revenues</i>	6,345	2,562	40%	1,586	2,562	162%
Multi-Sectoral Transfers to LLGs	6,345	2,562	40%	1,586	2,562	162%
Total Revenues	308,829	71,981	23%	77,207	71,981	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,485	69,355	23%	75,621	69,355	92%
Wage	90,402	18,086	20%	22,601	18,086	80%
Non Wage	212,083	51,269	24%	53,021	51,269	97%
<i>Development Expenditure</i>	6,345	2,562	40%	1,586	2,562	162%
Domestic Development	6,345	2,562	40%	1,586	2,562	162%
Donor Development	0	0		0	0	
Total Expenditure	308,830	71,918	23%	77,207	71,918	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63	0%			

The Department received a total revenue of 71,981,000 from the various sources of revenue which accounts for 23% of the expected total annual revenue of 308,829,000. This is lower than 25 percent expected at the end quarter one. This poor performance is attributed to poor performance in Multi sectoral Transfers to LLGs (recurrent) which performed at 16% since LLGs allocated less funds to Finance sector than planned for, and District unconditional grant non wage which performed at a low 19 percent because the district allocated part of the funds to emerging issues like court expenses which had not been planned for. However, performance in Locally Raised Revenue was at 129 percent of the annual plan because there were unforeseen priorities implemented by the department and the budget is being revised.

In quarter one, the department received shs. 71,981,000 which is 93 percent of the planned quarter revenue of 77,207,000. This underperformance was due to poor performance of different revenue sources as highlighted above.

The Department's actual expenditure of shs. 71,918,000 which is 23% of the annual planned expenditure of shs. 308,830,000. This is lower than 25 percent expected at the end of quarter one due to reasons explained above.

The total expenditure of 71,918,000 against 77,207,000 planned quarter expenditure. This accounts for 93 percent of the planned quarter expenditure. This is lower than the expected 100 percent of the expected expenditure for the quarter due to reasons highlighted above.

The department remained with shs. 63,000 which is 0% of the received funds to cater for bank charges.

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

The unspent balance of shs. 63,000 at the end of the quarter was reserved for bank charges of the account.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2015	30/09/2014
Value of LG service tax collection	68927000	53804450
Value of Other Local Revenue Collections	138447000	18600830
Date of Approval of the Annual Workplan to the Council	15/05/2015	15/05/2015
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	30/04/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2015	30/09/2014
Function Cost (UShs '000)	308,830	71,918
Cost of Workplan (UShs '000):	308,830	71,918

11 staff salaries paid, Bank charges paid, One revenue enhancement meeting held in the quarter, One surprise check carried out in all sub- counties in the quarter. Procured Accountable stationery for use in the Financial Year. Produced Financial statements for the period ended June 2014. Produced a copy of First Quarter Financial report. Produced three Local revenue returns(July,August and Sept)

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	478,042	82,927	17%	119,511	82,927	69%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PAC	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 employees	111,946	20,592	18%	27,986	20,592	74%
Conditional transfers to Councillors allowances and E: A	50,227	3,300	7%	12,557	3,300	26%
Locally Raised Revenues	24,761	9,862	40%	6,190	9,862	159%
Other Transfers from Central Government	2,678	0	0%	670	0	0%
Multi-Sectoral Transfers to LLGs	116,335	21,893	19%	29,084	21,893	75%
District Unconditional Grant - Non Wage	33,153	8,379	25%	8,288	8,379	101%
Transfer of District Unconditional Grant - Wage	56,813	0	0%	14,203	0	0%
Total Revenues	478,042	82,927	17%	119,511	82,927	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	478,042	77,866	16%	119,511	77,866	65%
Wage	193,282	25,092	13%	48,320	25,092	52%
Non Wage	284,761	52,774	19%	71,190	52,774	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	478,042	77,866	16%	119,511	77,866	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,062	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,062	1%			

Cummulatively the sector received 82,927,000 which is 17 percent of the planned in the approved budget of 478,042,000 and 69 percent of the quarter's planned revenues. This is lower than 25 percent expected at the end of quarter one and 100 percent of the quarter budget due to poor performance in various revenue sources, some which contributed 0 percent. Such sources include Transfer of District Unconditional Grant - Wage and Other Transfers from Central Government. Wage yielded 0 percent because salaries for the existing staff in this sector was paid under Administration department and the planned new recruits were not effected. The sector's under performance was mainly attributed to low performance in conditional transfers to councilors allowance and ex-gratia with 26% of the annual plan because chairpersons' allowances for Local council I & II are always paid off at the end of the financil year though its remited quarterly to accumulate; Multisectoral transfers to LLGs also perfomed poor because LLGs allocated less of what had been planned to the sector activities.

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

However, there was over performance under Locally raised revues which is 159% of the annual plan. The priorities in this quarter take a bigger share of the annual plan that's why there was an over performance.

Vote: 598 Kalungu District**2014/15 Quarter 1*****Workplan 3: Statutory Bodies***

By end of the quarter, the sector had spent shs. 77,866,000 which is 16 percent of the planned expenditure of 478,042,000 with 13 percent on wages and 19 percent on non wage expenditures.

The sector remained with a total balance of sh. 5,062,000 which is 1% of the planned expenditure. This is attributed to the funds planned for procuring a laptop for the sector which is not yet procured.

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

The sectors un spent funds on the bank account is attributed to the funds planned for procuring a laptop for the sector which is not yet procured.

(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	30	1
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	478,042	77,866
<i>Cost of Workplan (UShs '000):</i>	478,042	77,866

One council and one committee meeting held. One open advert made, 3 contracts committee meetings held, 1 PAC meeting held,

Staff confirmed, One Land Board Meeting held.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,421	90,225	56%	22,120	90,225	408%
Conditional Grant to Agric. Ext Salaries	12,869	6,537	51%	3,217	6,537	203%
Conditional transfers to Production and Marketing	19,604	4,901	25%	4,901	4,901	100%
NAADS (Districts) - Wage	98,345	51,240	52%	0	51,240	
Locally Raised Revenues	3,264	900	28%	816	900	110%
Other Transfers from Central Government	10,118	8,800	87%	9,130	8,800	96%
Multi-Sectoral Transfers to LLGs	11,221	1,882	17%	2,805	1,882	67%
District Unconditional Grant - Non Wage	5,000	962	19%	1,250	962	77%
Transfer of District Unconditional Grant - Wage		15,003		0	15,003	
<i>Development Revenues</i>	149,929	10,070	7%	37,482	10,070	27%
Conditional Grant for NAADS	112,719	0	0%	28,180	0	0%
Conditional transfers to Production and Marketing	16,040	4,010	25%	4,010	4,010	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Unspent balances – Conditional Grants		6,060		0	6,060	
Multi-Sectoral Transfers to LLGs	14,670	0	0%	3,668	0	0%
Total Revenues	310,350	100,295	32%	59,602	100,295	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,421	38,592	24%	22,120	38,592	174%
Wage	111,214	21,540	19%	3,218	21,540	669%
Non Wage	49,207	17,051	35%	18,902	17,051	90%
<i>Development Expenditure</i>	149,929	5,384	4%	37,482	5,384	14%
Domestic Development	149,929	5,384	4%	37,482	5,384	14%
Donor Development	0	0		0	0	
Total Expenditure	310,350	43,975	14%	59,602	43,975	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,634	32%			
<i>Development Balances</i>		4,686	3%			
Domestic Development		4,686	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,320	18%			

The sector received a total of shs. 100,295,000/- from various revenues which is 32 percent of the annual approved budget of 310,350,000 and 168 percent of the quarterly budget. The high performance was due to release of funds to the sector to pay off salaries and terminal benefits of NAADS staffs (shs. 51,240,000/-) and Unconditional Grant Wage (shs.15,003,000/-), which had not been budgeted for under production but under Administration. On the other hand some revenue sources performed at less than the expected level, notably conditional grant for NAADS (development), local revenue (development) and Multi-Sectoral Transfers to LLGs (development), which registered 0% outturn.

Of the funds received, shs 43,975,000 /- was actually spent representing 14 percent of the annual planned expenditure, and 74 percent of the quarterly planned expenditure. Shs 21,540,000 was spent on wages; Non wage expenditure was shs 17,051,000.

Shs 56,320,000 remained unspent at the closure of the quarter. These funds are meant to meet terminal benefits of the NAADS staff whose services were terminated.

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

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

The unspent balances were due to delay to receive guidelines on payment of shs. 51,240,000/- meant for staff salaries and terminal benefits from the NAADS secretariat, and completion of the mandatory stages of the procurement cycle to enable procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	9	4
No. of functional Sub County Farmer Forums	6	0
No. of farmers accessing advisory services	1000	0
No. of farmer advisory demonstration workshops	36	0
No. of farmers receiving Agriculture inputs	1000	0
Function Cost (US\$ '000)	244,439	2,142
Function: 0182 District Production Services		
No. of livestock vaccinated	0	700
No. of livestock by type undertaken in the slaughter slabs	450	1747
Quantity of fish harvested	0	7423
Function Cost (US\$ '000)	53,924	32,783
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	20	5
No. of market information reports disseminated	12	0
No of cooperative groups supervised	5	0
No. of cooperative groups mobilised for registration	0	1
No. of cooperatives assisted in registration	0	1
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	0	2
No. of value addition facilities in the district	24	8
A report on the nature of value addition support existing and needed	No	NO
Function Cost (US\$ '000)	11,987	9,050
Cost of Workplan (US\$ '000):	310,350	43,975

8 MTs of Maize seeds; 2 MTs of Bean seeds; 525,000 Coffee Seedlings, 35 bags of cassava cuttings, 5 Motorised sprayers and 16 In-calf heifers distributed to farmers in 6 LLGs in the District; Four (4) departmental staff meetings held; One (1) Q4 departmental report was compiled and delivered to the line ministry HQTRs in Entebbe; Six (6) field monitoring activities conducted in each of the six (6) lower local governments in the district; Staff salaries paid for 3 months; Training carried out on BBW control campaign in Bwesa parish, Lwabenge subcounty; Agricultural data on production for July, August and September 2014 collected from 6 LLGs, compiled and disseminated to stakeholders; Coffee nurseries inspected and certified. Eight nurseries from Lukaya, Bululula, Kalungu Rural, Kalungu T.C, Kyamulibwa and Lwabenge were certified to supply 525,000 coffee seedlings under NAADS/UCDA coffee project; One (1) training of coffee nursery operators involving 33 participants was held; Conducted one (1) meeting for dissemination of guidelines for distribution of coffee seedlings under the Uganda Coffee Development Authority; Fish inspection and quality assurance done at 3 (three) landing sites of Kalangala; Kamuwunga and Bulingo in Lukaya Town Council and Bukulula Sub-county respectively; Conducted elections for 2 (two) beach management units (BMU)s at Kamuwunga and Bulingo landing sites; Collected, compiled and disseminated capture fisheries data for quarter one FY 2014/15.

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

Vote: 598 Kalungu District

2014/15 Quarter 1

Workplan 4: Production and Marketing
ministry.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,469,235	568,087	23%	617,309	568,087	92%
Conditional Grant to PHC Salaries	1,333,345	329,748	25%	333,336	329,748	99%
Conditional Grant to PHC- Non wage	86,614	21,699	25%	21,654	21,699	100%
Conditional Grant to NGO Hospitals	267,124	66,781	25%	66,781	66,781	100%
Locally Raised Revenues	181	0	0%	45	0	0%
Other Transfers from Central Government	752,153	146,956	20%	188,038	146,956	78%
Multi-Sectoral Transfers to LLGs	29,818	2,904	10%	7,455	2,904	39%
<i>Development Revenues</i>	571,920	117,817	21%	142,980	117,817	82%
Conditional Grant to PHC - development	47,785	11,946	25%	11,946	11,946	100%
Donor Funding	474,959	96,099	20%	118,740	96,099	81%
Multi-Sectoral Transfers to LLGs	49,176	9,772	20%	12,294	9,772	79%
Total Revenues	3,041,155	685,904	23%	760,289	685,904	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,469,235	567,607	23%	617,309	567,607	92%
Wage	1,343,685	329,748	25%	335,921	329,748	98%
Non Wage	1,125,549	237,860	21%	281,387	237,860	85%
<i>Development Expenditure</i>	571,920	53,994	9%	142,980	53,994	38%
Domestic Development	96,961	9,772	10%	24,240	9,772	40%
Donor Development	474,959	44,222	9%	118,740	44,222	37%
Total Expenditure	3,041,155	621,601	20%	760,289	621,601	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		480	0%			
<i>Development Balances</i>		63,823	11%			
Domestic Development		11,946	12%			
Donor Development		51,877	11%			
Total Unspent Balance (Provide details as an annex)		64,302	2%			

The sector received shs 685,904,000 which is 23 percent of the approved annual budget 3,041,155,000 for financial year 2014/15. This is lower than the expected 25 percent mainly due to poor performance in other transfers from central government for Medines and drugs (20%) and no locally raised revenue(0%) and multisectoral transfers(10%). Donor funding is low (20%). This is because some of the donors like PREFA have not yet received funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

In quarter one , the sector received a total of shs 685,904,000 from various sources (90%) of the planned quarterly revenue. The sector only received 81% of its planned revenue from donors which was due to late releases from donors, 78% other transfers from central government and no locally raised revenue.

The sector spent shs 621,601,000 which is 20% of the annual approved budget of 3,041,155,000. This is lower than the expected 25% because of low funding from central government (20%) for medicine and drug supplies. However , the over all development expenditures (9%) is smaller than the expected planned expenditure and change in construction guidelines coupled with inadequate funding by donors

In quarter One, the sector spent 621,601,000(82%) of the planned budget, this low performance is attributed to low development expenditures(37%) of what had been planned for due to the reasons given above.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 5: Health**

The sector remained with a total of unspent balances of shs 64,302,000(2%) of the annual budget, this due to on late funding by donor and change in construction guidelines which negatively affected the planned activities.

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

1. Change of guideline for not spending funds on construction of Health Facility structures.
2. Late funding from the donors at the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	73862338
Value of health supplies and medicines delivered to health facilities by NMS	307119292	73093435
Number of inpatients that visited the NGO hospital facility	15000	1108
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	326
Number of outpatients that visited the NGO hospital facility	15000	3147
Number of outpatients that visited the NGO Basic health facilities	30000	14035
Number of inpatients that visited the NGO Basic health facilities	4500	2145
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	530
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	375
Number of trained health workers in health centers	168	112
Number of outpatients that visited the Govt. health facilities.	120000	30452
Number of inpatients that visited the Govt. health facilities.	45000	489
No. and proportion of deliveries conducted in the Govt. health facilities	1800	510
%age of approved posts filled with qualified health workers	75	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4000	1024
No of healthcentres constructed	1	0
Function Cost (US\$ '000)	3,041,155	621,601
Cost of Workplan (US\$ '000):	3,041,155	621,601

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

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,351,883	2,558,757	25%	2,574,846	2,558,757	99%
Conditional Grant to Tertiary Salaries	159,085	19,294	12%	39,771	19,294	49%
Conditional Grant to Primary Salaries	6,419,347	1,604,837	25%	1,604,837	1,604,837	100%
Conditional Grant to Secondary Salaries	1,467,640	366,910	25%	366,910	366,910	100%
Conditional Grant to Primary Education	507,922	126,800	25%	126,980	126,800	100%
Conditional Grant to Secondary Education	1,484,319	371,316	25%	371,080	371,316	100%
Conditional transfers to School Inspection Grant	33,555	8,389	25%	8,389	8,389	100%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%	37,370	49,826	133%
Locally Raised Revenues	906	0	0%	227	0	0%
Other Transfers from Central Government	10,000	700	7%	2,500	700	28%
Multi-Sectoral Transfers to LLGs	11,070	2,564	23%	2,767	2,564	93%
District Unconditional Grant - Non Wage	15,684	3,018	19%	3,921	3,018	77%
Transfer of District Unconditional Grant - Wage	40,376	5,103	13%	10,094	5,103	51%
<i>Development Revenues</i>	518,802	153,724	30%	129,700	153,724	119%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	149,647	37,412	25%	37,412	37,412	100%
Donor Funding	23,225	25,240	109%	5,806	25,240	435%
Multi-Sectoral Transfers to LLGs	65,061	20,855	32%	16,265	20,855	128%
Total Revenues	10,870,685	2,712,481	25%	2,704,546	2,712,481	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,351,883	2,550,467	25%	2,487,418	2,550,467	103%
Wage	8,086,447	1,996,145	25%	1,981,840	1,996,145	101%
Non Wage	2,265,436	554,322	24%	505,578	554,322	110%
<i>Development Expenditure</i>	518,802	83,334	16%	91,539	83,334	91%
Domestic Development	495,577	58,095	12%	85,733	58,095	68%
Donor Development	23,225	25,240	109%	5,806	25,240	435%
Total Expenditure	10,870,685	2,633,802	24%	2,578,957	2,633,802	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,290	0%			
<i>Development Balances</i>		70,390	14%			
Domestic Development		70,390	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		78,679	1%			

The Department received a total of shillings 2,712,481,000 from the various revenue sources, which accounts for 25 percent of the annual planned budget of 10,870,685,000 in the approved budget expected at the end of quarter one. However, some revenue sources like donor funding and Multi-sectoral transfers to Lower Local Governments over performed because more pupils registered for P.L.E than planned and Lower Local Government favourably allocated more funds to the department in the first quarter. On the other hand, some revenue sources like Locally raised revenue underperformed due to abolishment of some locally raised revenue sources which hindered the priorities of the District.

The department had spent shillings 2,635,084,000 by end of the quarter which accounts for 25 percent of the planned expenditure in the approved budget of 10,870,685,000. Of the spent funds, shs. 1,996,145,000 was spent on wages, 555,605,000 on Non wage activities and 83,334,000 development expenditures both domestic and donor development. Development expenditure was less than 25 percent of the planned expenditure because contracts were not awarded.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 6: Education**

The Department remained with unspent balance of shs. 77,397,000 which account for 1 percent of the annual planned expenditure. However, for recurrent unspent balance, the funds were committed because an LPO was issue in quarter one but actual payment was to be effected in the second quarter after completion of the activities by a pre-qualified company.

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

1. Works had not started because contracts had not been awarded.
2. An LPO had been issued for the repair of the departmental vehicle.

(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	1079
No. of qualified primary teachers	1079	1079
No. of pupils enrolled in UPE	55000	55000
No. of student drop-outs	100	50
No. of Students passing in grade one	450	0
No. of pupils sitting PLE	4589	0
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	1	0
Function Cost (UShs '000)	7,284,268	1,754,156
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	900	0
No. of students sitting O level	960	0
No. of students enrolled in USE	6200	6200
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	3,101,606	775,465
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	300
Function Cost (UShs '000)	361,064	69,120
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	91	84
No. of secondary schools inspected in quarter	41	21
No. of tertiary institutions inspected in quarter	12	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	123,746	35,060
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,870,685	2,633,802

1. Salaries paid to 1,079 Primary school teachers, 250 secondary school teachers and 19 Tertiary tutors.
2. U.P.E paid to 89 Primary schools and USE paid to 21 Secondary schools.
3. Tertiary capitation grant paid to Kabukunge Primary Teachers College.
3. Education activities monitored.

Vote: 598 Kalungu District

2014/15 Quarter 1

Workplan 6: Education

However, some indicators were not reported on because their timing is in other quarters (not in quarter one) while for others it is due to lack of clear guidelines from Ministry of education.

Vote: 598 Kalungu District**2014/15 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>	118,966	26,053	22%	29,741	26,053	88%
Other Transfers from Central Government	33,247	14,927	45%	8,312	14,927	180%
Multi-Sectoral Transfers to LLGs	59,177	2,514	4%	14,794	2,514	17%
District Unconditional Grant - Non Wage	9,164	1,763	19%	2,291	1,763	77%
Transfer of District Unconditional Grant - Wage	17,378	6,850	39%	4,344	6,850	158%
<i>Development Revenues</i>	727,050	160,169	22%	181,762	160,169	88%
Other Transfers from Central Government	705,590	155,952	22%	176,397	155,952	88%
Multi-Sectoral Transfers to LLGs	21,460	4,217	20%	5,365	4,217	79%
Total Revenues	846,015	186,222	22%	211,503	186,222	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,966	20,765	17%	29,741	20,765	70%
Wage	53,389	6,850	13%	13,347	6,850	51%
Non Wage	65,577	13,915	21%	16,394	13,915	85%
<i>Development Expenditure</i>	727,050	83,890	12%	181,762	83,890	46%
Domestic Development	727,050	81,250	11%	181,762	81,250	45%
Donor Development	0	2,640		0	2,640	
Total Expenditure	846,016	104,655	12%	211,503	104,655	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,288	4%			
<i>Development Balances</i>		76,279	10%			
Domestic Development		76,279	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,567	10%			

In this quarter the works department received Shs 186,222,000 out of the planned annual of Shs 846,015,000 which accounts for 22 percent . This is lower than 25 percent expected at the end of quarter one due to poor performance in Multi-Sectoral Transfers to LLGs whose performance was only 4 percent and District Unconditional Grant - Non Wage which performed at 19 percent of the planned annual expenditure of 59,177,000 and 9,164,000 respectively as a result of change of priority.

Shs 104,655,000 which is 12 percent of the annual Planned budget was spent. This is lower than 25 percent expected at the end of quarter one due to reasons mentioned above.

The department remained with unspent balance of Shs 81,567,000/= which is 10 percent of the annual planned revenue because works were on going.

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

The balances are because payments to service providers and road workers to on going and completed works had not been by the close of the quarter because of late receiving of funds from the Uganda road fund and other government grants.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	20	0
Length in Km of Urban unpaved roads routinely maintained	62	15
Length in Km of District roads routinely maintained	391	83
Function Cost (UShs '000)	836,851	102,369
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	9,164	2,286
Cost of Workplan (UShs '000):	846,016	104,655

In this quarter a total of 14.9 Km of mechanised road maintenance of Kaliiro- Nabutongwa - Bwasandeku road 11.4 Km and Nabutongwa -Kalungu road 3.5 Km has been maintained.

A total of 68 Km of the district roads were maintained using manual labour based methods the roads are:

Kateera-Bwanda -katigondo rd 7.8 Km

Galabuzi - Bossi Ndugwa rd 6.5 Km

Lukaya- Bulingo -Bukulula(Kalangala landing site) 11.7 Km

Kyanagaolo - Kiweesa rd 8 Km

Villamaria-Kitamba-Lukerere Rd 15 Km

Lusango-Mugumba rd 9Km

Kiryankuyege -Kabale-Namussuja rd 10 Km

The district road unit was also maintained and the transmission system was replaced, the double cabin tyres were also replaced and maintenance made on the dump trucks in lukaya Tc ,The tractor etc

Vote: 598 Kalungu District**2014/15 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>	25,977	5,750	22%	6,494	5,750	89%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	2,239	0	0%	560	0	0%
Multi-Sectoral Transfers to LLGs	378	0	0%	95	0	0%
District Unconditional Grant - Non Wage	360	0	0%	90	0	0%
<i>Development Revenues</i>	347,291	82,250	24%	86,823	82,250	95%
Conditional transfer for Rural Water	329,000	82,250	25%	82,250	82,250	100%
Donor Funding	18,291	0	0%	4,573	0	0%
Total Revenues	373,268	88,000	24%	93,317	88,000	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,977	0	0%	6,494	0	0%
Wage	0	0		0	0	
Non Wage	25,977	0	0%	6,494	0	0%
<i>Development Expenditure</i>	347,291	53,774	15%	86,823	53,774	62%
Domestic Development	329,000	53,774	16%	82,250	53,774	65%
Donor Development	18,291	0	0%	4,573	0	0%
Total Expenditure	373,268	53,774	14%	93,317	53,774	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,750	22%			
<i>Development Balances</i>		28,476	8%			
Domestic Development		28,476	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,226	9%			

The district received a total of Shs. 88,000,000= from various revenue sources. This is 24 Percent performance of the annual budget instead of the expected 25% by end of quarter one. Locally Raised revenue performed at 0% because the district generally collected little revenue during the quarter and was allocated to urgent priorities hence the water sector received none. Multisectoral transfers to LLGs also performed at 0% because LLGs did not allocate funds to water sector as had been planned. The district unconditional Grant non wage was also re-prioritised due to emerging urgent priorities and hence the department never received any.

The sector spent a total of 53,774,000 shillings accounting for 14 percent of the approved budget. The expenditure was not made of all the funds received because the district is still in the procurement process which was delayed by lack of a procurement committee whereby the existing one had expired.

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

Delayed procurement process due to lack of a District Procurement Committee since the earlier one's term of office had expired. Authority is being sought to use the committee of the neighbouring district.

(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**2014/15 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	108	37
No. of water points tested for quality	20	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality		25
No. of water points rehabilitated	10	10
% of rural water point sources functional (Shallow Wells)	71	71
No. of water and Sanitation promotional events undertaken	125	31
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	4
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	0
No. of deep boreholes rehabilitated	19	0
Function Cost (US\$ '000)	373,268	53,774
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	373,268	53,774

In the Financial Year 2014/15, the sector plans to test water quality, rehabilitate 31 water points, construct 21 shallow wells and undertake 125 sanitation promotional events.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	244,807	89,729	37%	61,133	89,729	147%
Conditional Grant to District Natural Res. - Wetlands	5,012	1,253	25%	1,253	1,253	100%
Locally Raised Revenues	349	0	0%	87	0	0%
Other Transfers from Central Government	154,505	77,253	50%	38,558	77,253	200%
Multi-Sectoral Transfers to LLGs	41,193	7,174	17%	10,298	7,174	70%
District Unconditional Grant - Non Wage	3,811	733	19%	953	733	77%
Transfer of District Unconditional Grant - Wage	39,936	3,316	8%	9,984	3,316	33%
<i>Development Revenues</i>	418,914	170,252	41%	104,729	170,252	163%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	416,914	170,252	41%	104,229	170,252	163%
Total Revenues	663,721	259,981	39%	165,862	259,981	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,807	32,901	13%	61,202	32,901	54%
Wage	39,936	3,316	8%	9,984	3,316	33%
Non Wage	204,871	29,585	14%	51,218	29,585	58%
<i>Development Expenditure</i>	418,914	25,095	6%	104,660	25,095	24%
Domestic Development	418,914	25,095	6%	104,660	25,095	24%
Donor Development	0	0		0	0	
Total Expenditure	663,721	57,996	9%	165,862	57,996	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,828	23%			
<i>Development Balances</i>		145,157	35%			
Domestic Development		145,157	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201,985	30%			

During quarter one, cumulatively the departmental revenues was UGX 259,981,000= which represents 39% of Departmental Annual Revenues. This is slightly higher than the expected revenues of 25% at end of quarter One because of other central transfers under LVEMPII.

The Departmental Revenue Sources of Other Central Transfers Was UGX 77,253,000= which is 50% of the Annual Revenues under the Recurrent Revenues and UGX 170,252,000= which is 41% of Developmental Revenues. These Sources are higher than the Expected revenues of 25% of the Quarter revenues due to the Reason above.

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

The Departmental Revenues under Multi-sectoral transfers poorly performed as some Lower Local Governments did not prioritise the Natural Resources sector like Lwabenge, Kyamulibwa and Bukulula S/C which contributes to 17% of actual Revenues than the Expected 25% under the Multi-sectoral Transfers.

The departmental revenues under the wage was UGX 3,316,000= which is 8% of the annual revenue and lower than 25% of the expected Revenues because of under staffing in the department.

The Departmental Quarter one Outturn was UGX 259,981= which is 157% of Quarter one Plan because of the Reasons

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 8: Natural Resources**

explained above.

The departmental overall expenditure was UGX 57,996,000= which is 9% of the annual budget. The quarter one overall expenditure is UGX 57,996,000= which is 35% of the quarter one expenditure. This is slightly below the expected expenditure because the Procurement Committee was not available during the Quarter.

The Departmental Unspent balance is UGX 201,985,000= which is 30% this is so because of the reasons explained above.

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

There was No contracts Committee to award to contractors

(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)	22	1
Number of people (Men and Women) participating in tree planting days	50	3
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	6477	500
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	16	0
No. of Wetland Action Plans and regulations developed	2	4
Area (Ha) of Wetlands demarcated and restored	50	0
No. of community women and men trained in ENR monitoring	25	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	67	0
Function Cost (US\$ '000)	663,721	57,996
Cost of Workplan (US\$ '000):	663,721	57,996

1. the department trained KIYODA in Environment and Natural Resources Resources capacity bulding to sustain the Natural Resources.
2. The Department Undertook preparation and sensitizing of Encroachers to Kalongo Local Forest Reserve and awaiting contracts committee for aard to suppliers of tree Seedlings
3. Communitie of Bwesa and Kalumagga have been Mobilised, Water user committee formed and trained.
4. Reviewed FISH Farm at kalangala and Submitted to NEMA
5. Cordinated and liased with Line Ministry and Plans and Reports Submitted including consultation on restoration of natural resources
6. Advertised for Open Biding under LVMPH projects
7. Procured books of accounts(cash books, Ledgers and Vote Books)

Vote: 598 Kalungu District

2014/15 Quarter 1

Workplan 8: Natural Resources

8. Site under Development Inspected, surveyed market Prices and developed BOQs

9. Fisher Men have been mobilised and sensitised at Bulingo, kalangala and kmuwunga and prepared manage and Control water yacinth

10 Monthly Bank Charges and Wage Paid

11. sensitized different stakeholder on LVEMPII programme including local leaders, katabalwa and Pokino and Technical staff

12. transferred Funds to MAMUDEG CDD group at Mabye in Bukuklula Sub County

Vote: 598 Kalungu District**2014/15 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>	131,258	27,377	21%	32,087	27,377	85%
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	3,027	900	30%	757	900	119%
Other Transfers from Central Government	10,909	2,620	24%	2,000	2,620	131%
Multi-Sectoral Transfers to LLGs	60,720	4,368	7%	15,180	4,368	29%
District Unconditional Grant - Non Wage	7,664	1,475	19%	1,916	1,475	77%
Transfer of District Unconditional Grant - Wage	17,629	10,188	58%	4,407	10,188	231%
<i>Development Revenues</i>	277,878	216,050	78%	214,105	216,050	101%
Donor Funding	15,360	0	0%	3,840	0	0%
LGMSD (Former LGDP)	42,834	9,967	23%	10,709	9,967	93%
Unspent balances – Other Government Transfers	206,083	206,083	100%	199,557	206,083	103%
Other Transfers from Central Government	13,600	0	0%	0	0	
Total Revenues	409,136	243,427	59%	246,193	243,427	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,259	26,513	20%	32,087	26,513	83%
Wage	45,872	10,188	22%	11,468	10,188	89%
Non Wage	85,387	16,325	19%	20,619	16,325	79%
<i>Development Expenditure</i>	277,878	206,640	74%	214,105	206,640	97%
Domestic Development	262,518	206,640	79%	210,265	206,640	98%
Donor Development	15,360	0	0%	3,840	0	0%
Total Expenditure	409,137	233,153	57%	246,193	233,153	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		864	1%			
<i>Development Balances</i>		9,410	3%			
Domestic Development		9,410	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,274	3%			

The department received a total revenue of 243,427,000 which accounts to 59% of the expected total annual revenues. This was far above the expected 25% of the total annual revenue due to over performance in some revenue sources like donor funding, other Central \government transfers and Multi-Sectoral Transfers to LLGs. The high budget performance of the sector is attributed to receipt of 100% of unspent balances under other government transfers particularly for the Youth Livelihood Programme.

In quarter one, the department received 99% of the expected revenue and this underperformance due lack of donor funding and other .However the department received 100% of unspent balance under other government transfers.

The department spent 233,153,000 which accounts for 57 percent of the total department annual budget and 95 percent of the quarterly planned expenditure. This under performance is due to reasons mentioned above.

By the end of the quarter, the department remained with an unspent balance of shs.10,274,000 which accounts for 3 percent of the total annual planned expenditure. These funds are yet to be transferred to CDD groups which were being prepared by the lower local governments.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

Failure to release funds to CDD groups which were being prepared by the Lower local governments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	6	1
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	580	100
No. of children cases (Juveniles) handled and settled	6	1
No. of Youth councils supported	2	0
No. of women councils supported	2	0
Function Cost (UShs '000)	409,137	233,153
Cost of Workplan (UShs '000):	409,137	233,153

2 staff salaries paid, Bank charges paid, 1 boy child resettled

1 domestic case followed, 5 PWD groups monitored, 3 PWD groups facilitated, 100 FAL learners examined, 23 youth groups funded, 48 domestic cases handled.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	448,405	382,589	85%	399,165	382,589	96%
Conditional Grant to PAF monitoring	24,115	6,029	25%	6,029	6,029	100%
Locally Raised Revenues	3,960	5,216	132%	990	5,216	527%
Other Transfers from Central Government	382,752	362,585	95%	382,752	362,585	95%
District Unconditional Grant - Non Wage	11,977	2,304	19%	2,994	2,304	77%
Transfer of District Unconditional Grant - Wage	25,601	6,456	25%	6,400	6,456	101%
<i>Development Revenues</i>	74,434	16,729	22%	18,609	16,729	90%
LGMSD (Former LGDP)	66,917	16,729	25%	16,729	16,729	100%
Locally Raised Revenues	7,517	0	0%	1,879	0	0%
Total Revenues	522,840	399,319	76%	417,774	399,319	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,405	382,541	85%	399,165	382,541	96%
Wage	25,601	6,456	25%	6,400	6,456	101%
Non Wage	422,804	376,085	89%	392,765	376,085	96%
<i>Development Expenditure</i>	74,434	819	1%	18,609	819	4%
Domestic Development	74,434	819	1%	18,609	819	4%
Donor Development	0	0		0	0	
Total Expenditure	522,839	383,360	73%	417,774	383,360	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49	0%			
<i>Development Balances</i>		15,910	21%			
Domestic Development		15,910	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,959	3%			

The Department received a total of shillings 399,319,000 from the various revenue sources, which accounts for 76 percent of the annual planned revenue of 522,840,000 in the approved budget and 96 percent of the quarter Budget. This performance is higher than the expected 25% level for quarter one due over performance in Other Transfers from Central Government for Census activities, which performed at 95 percent of plan. Also locally raised revenue for recurrent activities accounted for 132 percent of the annual plan because the District had to reimburse funds to District Councillors which they incurred to monitor projects and other Government activities in their respective Sub-counties in the fourth quarter on the previous financial year. However, the department did not receive any locally raised revenue for development (Co-funding LGMSDP) due to abolishment of some local revenue sources.

The department spent shillings 383,360,000 by end of quarter one. This accounts for 73 percent of the planned expenditure in the approved annual budget. Non wage expenditure was 376,085,000 which accounts for 89 percent of the planned annual non wage expenditure while wage expenditure 6,456,000 which accounts for 25 percent expected at the end of quarter one. Generally, the high budget performance in expenditure is mainly attributed to high revenues received especially for Census activities.

The Department remained with unspent balance because planned projects did not take place because the District was still waiting for more funds from the Centre and approval of a new Contracts committee from Ministry Finance, Planning and Economic Development, Secretary to the treasury since the term of office for the old committee had expired. Only Bank charges were spent on the development side and some retentions.

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan 10: Planning**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	522,839	383,360
Cost of Workplan (UShs '000):	522,839	383,360

The following Census activities were carried out in the District:.

1. Selection of field staff.
2. Training of field staff
3. Mobilisation of communities to participate in Census activities
4. Enumeration, supervision and monitoring of all Census related activities.
5. Compiled Quarter four OBT report and Submitted to Ministry of Finance, Planning and Economic Development and OPM.

Vote: 598 Kalungu District**2014/15 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>	66,832	6,782	10%	16,708	6,782	41%
Locally Raised Revenues	2,071	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	33,995	2,763	8%	8,499	2,763	33%
District Unconditional Grant - Non Wage	6,968	1,341	19%	1,742	1,341	77%
Transfer of District Unconditional Grant - Wage	23,798	2,678	11%	5,949	2,678	45%
Total Revenues	66,832	6,782	10%	16,708	6,782	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,832	6,781	10%	16,708	6,781	41%
Wage	42,983	2,678	6%	10,746	2,678	25%
Non Wage	23,849	4,103	17%	5,962	4,103	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	66,832	6,781	10%	16,708	6,781	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received 6,782,000 from the different revenue sources which is 10 percent of the overall annual planned revenue. This performance is less than 25 percent expected at the end of quarter one because of poor local revenue performance at 0 percent due to limited collections by the District, poor performance in multi-sectoral transfers to LLGs at 8 percent, District unconditional grant non wage at 19 percent due to emergencies that came up during the quarter and Transfer to District Unconditional Grant - Wage at only 11 percent because the planned posts were not filled.

The department spent 6,781,000 which is 10 percent of the annual budget of 66,832,000. This performance is lower than the expected 25 percent at the end of quarter one due to reasons mentioned above.

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

The 91,000/= remained on bank account to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/10/2014
Function Cost (UShs '000)	66,832	6,781
Cost of Workplan (UShs '000):	66,832	6,781

Quarterly reports consolidated for district headquarter and 4 subcounty were produced and submitted.

Vote: 598 Kalungu District

2014/15 Quarter 1

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

General Staff Salaries		78,150
Books, Periodicals & Newspapers		213
Special Meals and Drinks		176
Bank Charges and other Bank related costs		439
Subscriptions		1,000
Telecommunications		250
Electricity		250
Consultancy Services- Short term		1,300
Insurances		10,115
Travel inland		6,095
Maintenance - Vehicles		3,466
Donations		1,250
Wage Rec't:	102,786	78,150
Non Wage Rec't:	25,508	24,555
Domestic Dev't:		
Donor Dev't:		
Total	128,294	102,705

Output: Human Resource Management

Non Standard Outputs:

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

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

Travel inland		3,300
Wage Rec't:		
Non Wage Rec't:	5,160	3,300
Domestic Dev't:		
Donor Dev't:		
Total	5,160	3,300

Vote: 598 Kalungu District**2014/15 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**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	Yes (Policy not in place but work plan available)
No. (and type) of capacity building sessions undertaken	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Capacity building plan & policy implemented.	No activity planned

Bank Charges and other Bank related costs 99

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

Domestic Dev't: 5,293 99

Donor Dev't:

Total 5,293 **99**

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (55% of the LG established posts filled)	48 (48 percent of the LG established posts filled)
Non Standard Outputs:	Support supervision made	Support supervision made

Travel inland 5,453

Fuel, Lubricants and Oils 1,500

Wage Rec't:

Non Wage Rec't: 4,790 6,953

*Domestic Dev't:**Donor Dev't:*

Total 4,790 **6,953**

Output: Local Policing

Non Standard Outputs:	District records managed and registry operationalised,stationary procured.	District premises guarded
<i>Travel inland</i>		900

Wage Rec't:

Non Wage Rec't: 800 900

*Domestic Dev't:**Donor Dev't:*

Total 800 **900**

Output: Records Management

Non Standard Outputs:	District records managed and registry operationalised,stationary procured	District records managed and registry operationalised,stationary procured
-----------------------	---	---

Vote: 598 Kalungu District**2014/15 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		
Travel inland		315
Wage Rec't:		
Non Wage Rec't:	433	315
Domestic Dev't:		
Donor Dev't:		
Total	433	315

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

No. of vehicles purchased	0 (None)	0 (None)
No. of motorcycles purchased	0 (Nil)	0 (Nil)
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.
Transport equipment		15,125
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,716	15,125
Donor Dev't:		0
Total	15,716	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	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	30/09/2014 (One Copy of Financial statements submitted to Office of Auditor General Masaka.)
Non Standard Outputs:	Quarterly Staff meetings with staff at District and from Subcounties held. Stationery and Computer IT supplies procured, Newspapers procured& paid. Financial Quarterly reports produced, 4 sets of Returns to URA,NSSF,routine payments to Banks submi	Conducted one staff meeting of District and sub-county staff at the District H/Quarters.
General Staff Salaries		18,086
Books, Periodicals & Newspapers		5,740
Welfare and Entertainment		300
Bank Charges and other Bank related costs		513
Travel inland		3,235

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

2. Finance

Fuel, Lubricants and Oils		1,050
Wage Rec't:	11,298	18,086
Non Wage Rec't:	5,357	10,837
Domestic Dev't:		
Donor Dev't:		
Total	16,655	28,923

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	34611750 (Shs. 34, 611,750 collected from other sources of Local Revenue)	18600830 (18,600,830.00 was collected from other sources of Local revenue)
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Hotels do not exist in Kalungu District.)
Value of LG service tax collection	17231750 (Shs.17231750 collected from Local Service Tax)	53804450 (Local Service Tax collected during the Quarter totalled to Shs 53,804,450. (LST from civil service and the private institutions).)
Non Standard Outputs:	Local revenueBudget achieved and review meetings held.	Total for local revenue collected during the quarter amounted to Shs 72,405,280
Workshops and Seminars		100
Special Meals and Drinks		300
Travel inland		3,273
Fuel, Lubricants and Oils		1,389
Wage Rec't:		
Non Wage Rec't:	3,733	5,062
Domestic Dev't:		
Donor Dev't:		
Total	3,733	5,062

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	30/04/2015 (Approved Budget and Annual Workplan to be presented to council by 30/04/2015)
Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for FY 2015/2016 approved by Council by 15/05/2015)	15/05/2015 (One annual workplan and District buget to be prepared by 15/5/2015.)
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	One Budget confrence to be implemented in second quarter at the district H/Quarters in the month of December.
Printing, Stationery, Photocopying and Binding		366
Wage Rec't:		
Non Wage Rec't:	1,525	366
Domestic Dev't:		
Donor Dev't:		
Total	1,525	366

Output: LG Accounting Services

Vote: 598 Kalungu District**2014/15 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

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	30/09/2014 (One copy of Financial statements for financial year 2013/14 submitted to Office of Auditor General Masaka on 30/09/2014.)
Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	25 Cash books, 50 Abstracts and 25 reconciliation statements for first quarter prepared. Three Local revenue monthly returns for first quarter prepared and submitted to relevant authorities.
Printing, Stationery, Photocopying and Binding		50
Travel inland		1,785
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,670	2,235
Domestic Dev't:		
Donor Dev't:		
Total	1,670	2,235

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	District speaker and deputy's activities facilitated quarterly urgent at arms allowance of 50,000 per council meeting paid Council and committee meetings organised. Topup allowances paid	District speaker and deputy's activities facilitated quarterly committee meetings organised.
Books, Periodicals & Newspapers		227
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		363
Telecommunications		200
Contract Staff Salaries (Incl. Casuals, Temporary)		150
Travel inland		607
Fuel, Lubricants and Oils		1,800
Wage Rec't:	14,203	
Non Wage Rec't:	3,888	3,547
Domestic Dev't:		
Donor Dev't:		

Vote: 598 Kalungu District**2014/15 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

Total	18,091	3,547
--------------	---------------	--------------

Output: LG procurement management services

Non Standard Outputs:

2 contracts committee meetings to be held
one quarterly report to PPDA and other entities
to be made
A district consolidated procurement work plan
to be made

3 contracts committee meetings held
one quarterly report to PPDA and other entities
made
A district consolidated procurement work plan
made

Allowances		920
Printing, Stationery, Photocopying and Binding		170
Telecommunications		60
Travel inland		1,745
Fuel, Lubricants and Oils		296
Wage Rec't:		
Non Wage Rec't:	4,665	3,191
Domestic Dev't:		
Donor Dev't:		
Total	4,665	3,191

Output: LG staff recruitment services

Non Standard Outputs:

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

155 Staff confirmed
2 resignation cases handled
36 local contracts renewed
Retainer fees paid to four members of the
District service commission monthly
1 acting appointment renewed
6 appointments were rescinded

General Staff Salaries		4,500
Allowances		902
Recruitment Expenses		1,052
Books, Periodicals & Newspapers		119
Welfare and Entertainment		370
Printing, Stationery, Photocopying and Binding		80
Telecommunications		100
Travel inland		455
Wage Rec't:	6,131	4,500
Non Wage Rec't:	8,005	3,078
Domestic Dev't:		
Donor Dev't:		
Total	14,136	7,578

Vote: 598 Kalungu District**2014/15 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**Output: LG Land management services**

No. of Land board meetings	1 (One land board meeting held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	1 (One land board meeting held. Fresh leasehold applications processed)
No. of land applications (registration, renewal, lease extensions) cleared	8 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (Land board meeting held Fresh land leasehold applications processed. Land application cleared)
Non Standard Outputs:	Not planned for	N/A
<i>Allowances</i>		2,140
<i>Printing, Stationery, Photocopying and Binding</i>		587
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		300
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,101	4,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,101	4,427

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (One internal audit Report discussed 1 auditor general's report discussed 4 PAC meetings held)	1 (6 internal audit Report discussed 10 PAC meetings held)
No. of LG PAC reports discussed by Council	1 (One internal audit report per sub-county discussed in a Quarter)	1 (One internal audit report per sub-county discussed)
Non Standard Outputs:	Not planned for	N/A
<i>Allowances</i>		3,240
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		154
<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**2014/15 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/Perssons paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC member activities facilitated.	Monthly salaries for LCIII C/Perssons paid District Executive Committee salaries paid District Councillors' Gratuity paid DEC member activities facilitated.
General Staff Salaries		20,592
Travel inland		1,164
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		2,400
Wage Rec't:	27,986	20,592
Non Wage Rec't:	13,313	6,564
Domestic Dev't:		
Donor Dev't:		
Total	41,300	27,156
Output: Standing Committees Services		

Non Standard Outputs:	2 Council sittings and 2 standing meetings held	1 standing committee meeting held
Allowances		3,300
Travel inland		2,760
Wage Rec't:		
Non Wage Rec't:	6,120	6,060
Domestic Dev't:		
Donor Dev't:		
Total	6,120	6,060

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	quarterly report delivered at MAAIF. Staff meetings held at District Hq. Field staff production activities monitored in 6LLGs.	1. Four (4) departmental staff meetings held. 2. One (1) Q4 departmental report was compiled and delivered to the line ministry HQTRs in Entebbe. 3. Six (6) field monitoring activities conducted in each of the six (6) lower local governments in the dist
General Staff Salaries		21,540
Workshops and Seminars		760

Vote: 598 Kalungu District**2014/15 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

Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		91
Travel inland		712
Fuel, Lubricants and Oils		1,650
Wage Rec't:	3,217	21,540
Non Wage Rec't:	2,173	2,732
Domestic Dev't:	750	580
Donor Dev't:		
Total	6,140	24,853

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (Activity not planned.)
Non Standard Outputs:	Crop disease and pest control training carried out. 1 laptop procured for the crop sector.	1.Training carried out on BBW control campaign in Bwesa parish,Lwabenge subcounty. 2- Agricultural data on production for July, august and september 2014 collected from 6 LLGs, compiled and disseminated to stakeholders. 3- Coffee nurseries inspected
Workshops and Seminars		804
Fuel, Lubricants and Oils		929
Wage Rec't:		
Non Wage Rec't:	1,460	804
Domestic Dev't:	1,130	929
Donor Dev't:		
Total	2,590	1,732

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No activity planned)	700 (Vaccinated 700 cattle against Lumpy skin Disease in Kiti Parish of Bululula Sub-county.)
No. of livestock by type undertaken in the slaughter slabs	(Statistical data on slaughters collected from Lukaya T.C slaughter slab.)	1747 (1,102 goats and 645 cattle were inspected in slaughter slabs in the district.)
No of livestock by types using dips constructed	0 (No activity planned)	0 (Not applicable)
Non Standard Outputs:	On farm training and farm visits of poultry farmers carried out in 6LLGs. NAADs Livestock inputs certified.	1. Conducted on farm training of poultry farmers where 100 (one hundred) farmers benefitted. 2. Enforced veterinary regulations - movement certificates were issued out for 95 cattle and 270 pigs. 3. Inspected and certified 16 (sixteen) heifers received

Vote: 598 Kalungu District**2014/15 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

Workshops and Seminars		675
Travel inland		280
Fuel, Lubricants and Oils		875
Wage Rec't:		
Non Wage Rec't:	1,460	955
Domestic Dev't:	1,130	875
Donor Dev't:		
Total	2,590	1,830

Output: Fisheries regulation

Quantity of fish harvested	0 (Activity not planned)	7423 (Fish harvested from; Bulingo 987kgs Kalangala 871kgs Kamuwunga 5565kgs)
No. of fish ponds stocked	0 (Activity not planned)	0 (Not applicable)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Not Applicable)
Non Standard Outputs:	.Fisheries regulations enforced through inspection of fish markets, and fish mongers.	1. Fish inspection and quality assurance done at 3 (three) landing sites of Kalangala; Kamuwunga and Bulingo in Lukaya Town Council and Bukulula Sub-county respectively. 2. Conducted elections for 2 (two) beach management units (BMU)s at Kamuwunga and Bu
Workshops and Seminars		613
Computer supplies and Information Technology (IT)		3,000
Fuel, Lubricants and Oils		756
Wage Rec't:		
Non Wage Rec't:	1,288	1,368
Domestic Dev't:	755	3,000
Donor Dev't:		
Total	2,043	4,368

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	5 (businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	5 (Five businesses were inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity not planned)	0 (Activity not planned)

Vote: 598 Kalungu District**2014/15 Quarter 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

No of awareness radio shows participated in	0 (Not planned)	0 (Activity not planned)
Non Standard Outputs:	SACCO committees and staff trained.	1 SACCO Lwabenge Amazima inspected and its committee and members trained.

Workshops and Seminars 250

Wage Rec't:

Non Wage Rec't: 250 250

Domestic Dev't:

Donor Dev't:

Total 250 250

Output: Industrial Development Services

No. of value addition facilities in the district	24 (statistical data collected on number of value additon facilities in the District.)	8 (Lwabenge-2, Kyamulibwa-2 Kalungu T.C-2 and Lukaya-2)
No. of producer groups identified for collective value addition support	0 (Not planned)	2 (Kabaale, Lwabenge Sub-county - 1; and Sebija, Kyamulibwa sub-county-1 both under CAAIP.)
No. of oportunites identified for industrial development	0 (Not planned)	0 (No Activity Planned)
A report on the nature of value addition support existing and needed	No (Not planned)	NO (No Activity Planned for)
Non Standard Outputs:	Not planned	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county

Workshops and Seminars 6,200

Printing, Stationery, Photocopying and Binding 200

Bank Charges and other Bank related costs 200

Telecommunications 100

Travel inland 800

Fuel, Lubricants and Oils 1,300

Wage Rec't:

Non Wage Rec't: 8,863 8,800

Domestic Dev't:

Donor Dev't:

Total 8,863 8,800

Additional information required by the sector on quarterly Performance

The department under the Production and Management Services Office also implemented the following activities;

1. Supervised the handover process for NAADS staff whose contracts had expired.
2. Prepared and presented 1 (one) report to the general purpos

5. Health

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

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

Non Standard Outputs:

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

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

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

General Staff Salaries		329,748
Allowances		31,615
Workshops and Seminars		5,082
Books, Periodicals & Newspapers		175
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,873
Small Office Equipment		225
Bank Charges and other Bank related costs		575
Telecommunications		300
Travel inland		5,234
Fuel, Lubricants and Oils		5,825
Maintenance - Vehicles		475
Wage Rec't:	333,336	329,748
Non Wage Rec't:	6,504	7,958
Domestic Dev't:		
Donor Dev't:	118,740	44,222
Total	458,580	381,927

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)

0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)

Value of health supplies and medicines delivered to health facilities by NMS

76779823 (71,975,500 worth of health supplies and medicines delivered to health facilities by NMS)

73093435 (shs 73093435 worth of health supplies and medicines delivered to health facilities by NMS)

Vote: 598 Kalungu District

2014/15 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

Value of essential medicines and health supplies delivered to health facilities by NMS

67238302 (Kalungu District received medical supplies and drugs worth 71975500 from NMS)

73862338 (Kalungu District received medical supplies and drugs worth 73862338 from NMS)

Non Standard Outputs:

Medicines in donations are not quantifiable because donors have the ceiling

Medicines in donations are not quantifiable because donors have the ceiling

Medical and Agricultural supplies

146,956

Wage Rec't:

Non Wage Rec't:

188,038

146,956

Domestic Dev't:

Donor Dev't:

Total

188,038

146,956

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

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

3147 (3147 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)

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

825 (825 DELIVERIES CONDUCTED)

326 (326 DELIVERIES CONDUCTED)

Number of inpatients that visited the NGO hospital facility

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

1108 (1108 in-patient cases visited Villa Maria Hospital)

Non Standard Outputs:

No health workers have been seconded to PNFP facilities

No health workers have been seconded to PNFP facilities

Conditional transfers for NGO Hospitals

50,430

Wage Rec't:

0

Non Wage Rec't:

32,091

50,430

Domestic Dev't:

0

Donor Dev't:

0

Total

32,091

50,430

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

1125 (1125 Patients admitted in NGO health facilities)

2145 (2145 Patients admitted in NGO health facilities)

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

775 (775 deliveries conducted)

530 (530 deliveries conducted)

Number of outpatients that visited the NGO Basic health facilities

24250 (24250 OPD PATIENTS visited NGO Health facilities)

14035 (14035 OPD PATIENTS visited NGO Health facilities)

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

600 (600 children immunised)

375 (375 children immunised)

Non Standard Outputs:

N/A

N/A

Conditional transfers for NGO Hospitals

16,351

Wage Rec't:

0

Vote: 598 Kalungu District**2014/15 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>Non Wage Rec't:</i>	33,428	16,351
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,428	16,351

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99 VHT TRAINED)
Number of trained health workers in health centers	112 (112 health workers trained)	112 (112 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.	18250 (18250 out patients visited government health facilities)	30452 (30452 out patients visited government health facilities)
Number of inpatients that visited the Govt. health facilities.	11250 (11250 patients admitted in government health units)	489 (patients admitted in government health units 489)
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	68 (68% of approved posts of health workers filled)
No. of children immunized with Pentavalent vaccine	875 (875 children immunized with pentavalent)	1024 (1024 children immunized with pentavalent)
No. and proportion of deliveries conducted in the Govt. health facilities	2938 (2938 deliveries (35%)targeted in quarter one of FY 2012/2013)	510 (510 deliveries conducted)
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities
<i>LG Conditional grants</i>		13,742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,457	13,742
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,457	13,742

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

No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
-----------------------------------	---	---

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

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

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

No. of student drop-outs	400 (400 students dropped out)	50 (00 students dropped out)
No. of Students passing in grade one	0 (Activity planned)	0 (Results are released in third quarter.)
No. of pupils sitting PLE	0 (Examinations take place in second quarter)	0 (Examinations take place in second quarter)
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE)
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated
<i>LG Conditional grants</i>		126,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,980	126,800
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	126,980	126,800

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

No. of students passing O level	0 (UNEB Results released in third quarter)	0 (UNEB Results released in third quarter)
No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
No. of students sitting O level	0 (UNEB Examinations take place in second quarter)	0 (UNEB Examinations take place in second quarter)

Vote: 598 Kalungu District**2014/15 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

Non Standard Outputs:

Teachers payroll verified every month and returned/submitted to Human Resource management for action.

Teachers payroll verified every month and returned/submitted to Human Resource management for action.

General Staff Salaries

366,910

Wage Rec't:

366,910

366,910

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****366,910****366,910***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

Non Standard Outputs:

USE Capitation grant paid to 21 Secondary schools

USE Capitation grant paid to 21 Secondary schools

LG Conditional grants

371,316

Wage Rec't:

0

Non Wage Rec't:

371,080

371,316

Domestic Dev't:

0

0

Donor Dev't:

0

0

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

No. Of tertiary education Instructors paid salaries

19 (19 Tutors paid their salaries in Kabukunge PTC)

19 (19 Tutors paid their salaries in Kabukunge PTC)

No. of students in tertiary education

300 (300 students enrolled in Kabukunge PTC)

300 (300 students enrolled in Kabukunge PTC)

Non Standard Outputs:

N/A

19 Tutors paid their salaries in Kabukunge PTC

General Staff Salaries

19,294

Contract Staff Salaries (Incl. Casuals, Temporary)

49,826

Wage Rec't:

19,294

Vote: 598 Kalungu District**2014/15 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

Non Wage Rec't: 49,826

Domestic Dev't:

Donor Dev't:

Total 0 **69,120**

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

Non Standard Outputs:

1, Salaries paid to 5 education officers D.E.O, and DIS.
2. Support supervision done to all UPE and USE schools
3. Mock examinations conducted in primary schools
4. Primary, Secondary and Tertiary schools inspected
5. Projects in Education department

1, Salaries paid to 2 education officers D.E.O, and SEO.
2. Support supervision done to all UPE and USE schools
3. Mock examinations conducted in primary schools
4. Primary, Secondary and Tertiary schools inspected

General Staff Salaries 5,103

Printing, Stationery, Photocopying and Binding 25,240

Travel inland 1,197

Wage Rec't: 10,094 5,103

Non Wage Rec't: 3,750 1,197

Domestic Dev't:

Donor Dev't: 5,806 25,240

Total 19,650 **31,539**

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 21 (21 secondary schools inspected) 21 (21 secondary schools inspected)

No. of tertiary institutions inspected in quarter 1 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,) 2 (1 tertiary institution and 1 university supervised and monitored,)

No. of primary schools inspected in quarter 130 (293 Primary schools inspected) 84 (84 Primary schools inspected under MLA)

No. of inspection reports provided to Council 1 (One inspection reports provided to Council) 1 (Inspection report compiled and submitted to Clerk to Council)

Non Standard Outputs: Inspection report compiled and submitted to Council Inspection report compiled and submitted to Clerk to Council

Printing, Stationery, Photocopying and Binding 142

Bank Charges and other Bank related costs 411

Travel inland 1,789

Fuel, Lubricants and Oils 1,179

Wage Rec't:

Non Wage Rec't: 0 3,521

Vote: 598 Kalungu District**2014/15 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

Domestic Dev't:

Donor Dev't:

Total	0	3,521
--------------	----------	--------------

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries for 6 Officers paid ,District Head quarter compound cleaned 1 quarterly reports prepared,1 generator maintained and Bank charge paid	Salaries to the 6 officers paid,the generator, serviced and maintained,bank charges paid
General Staff Salaries		6,850
Contract Staff Salaries (Incl. Casuals, Temporary)		679
Workshops and Seminars		905
Printing, Stationery, Photocopying and Binding		706
Bank Charges and other Bank related costs		253
Travel inland		1,341
Fuel, Lubricants and Oils		3,000
Wage Rec't:	4,344	6,850
Non Wage Rec't:	5,459	6,885
Domestic Dev't:		
Donor Dev't:		
Total	9,804	13,735

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (No activity planned)	15 (Routine manual labour based maintenance done and mechanised maintenance of roads in Lukaya and Kalungu Town council although no payments done within the quarter)
Length in Km of Urban unpaved roads periodically maintained	0 (No Activity Planned for)	0 (N/A)
Non Standard Outputs:	Routine mechanised maintained roads Kayondo road (0.9 km) in Lukaya T.C, Kabukunge-Kirinda (2km) in Kalungu T.C	No Activity done on the planned roads
Conditional transfers for Road Maintenance		49,568
Wage Rec't:		0
Non Wage Rec't:	2,231	2,231

Vote: 598 Kalungu District**2014/15 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>Domestic Dev't:</i>	47,338	47,338
<i>Donor Dev't:</i>	0	0
Total	49,568	49,568

7a. Roads and Engineering

<i>Domestic Dev't:</i>	47,338	47,338
<i>Donor Dev't:</i>	0	0
Total	49,568	49,568

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)
Length in Km of District roads routinely maintained	27 (Routine mechanised roads: Lusango - Mugumba (9 km), Galabuzi-Butalgali-Boosi-Ndugwa (7km), lukaya bulingo bukulula (17 km), Ntale -kabungo-Bujubi (4.9 km),)	83 (Kaliiro - Naabutongwa road 11.4 Km, Nabutongwa-Kalungu road 3.5 km Katera -Bwanda 7.8 km Galabuzi- bossi-Ndugwa rd 6.5 Km Lukaya- Bulingo-Bukulula rd 11.7 Km Kyanagolo-Kiweesa rd 8km, Villa maria- Kitamba-Lukerere rd 15Km lusango-Mugumba rd 9Km Kiryankuyege-Kabale-Namussujja rd 10Km)
No. of bridges maintained	0 (No Acti ity Planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A

Conditional transfers for Road Maintenance 1,618

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,257	1,618
<i>Donor Dev't:</i>		0
Total	87,257	1,618

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

Non Standard Outputs:	One Grader maintained.	District road unit comprising of the ome motor grader two damp trucks and two double cabins serviced and maintained
-----------------------	------------------------	---

Machinery and equipment 30,717

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,599	30,717
<i>Donor Dev't:</i>		0
Total	28,599	30,717

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

Non Standard Outputs:	Generator fueled and maintained. Compound cleaned and maintained.	generator fuelled and maintained. Compound cleaned
-----------------------	--	---

Contract Staff Salaries (Incl. Casuals, 70

Vote: 598 Kalungu District**2014/15 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*Temporary)*

Fuel, Lubricants and Oils		1,500
---------------------------	--	-------

Maintenance – Other		716
---------------------	--	-----

Wage Rec't:

Non Wage Rec't:	2,291	2,286
-----------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	2,291	2,286
--------------	--------------	--------------

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

Non Standard Outputs:

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

Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted.

Salaries paid to t

Contract Staff Salaries (Incl. Casuals, Temporary)		7,670
--	--	-------

Books, Periodicals & Newspapers		1,450
---------------------------------	--	-------

Computer supplies and Information Technology (IT)		150
---	--	-----

Fuel, Lubricants and Oils		5,330
---------------------------	--	-------

Wage Rec't:

Non Wage Rec't:	650	
-----------------	-----	--

Domestic Dev't:	10,103	14,600
-----------------	--------	--------

Donor Dev't:

Total	10,753	14,600
--------------	---------------	---------------

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (The activity not planned for under this code.)	25 (Water points tested for quality.)
--	---	---------------------------------------

No. of supervision visits during and after construction	0 (The activity not planned for under this code.)	37 (- Supervision visit conducted on projects ready for payment of retention, - Bore holes to be rehabilitated this financial Year.)
---	---	---

No. of District Water Supply and Sanitation Coordination Meetings	0 (The activity not planned for under this code.)	1 (District Water Supply and sanitation Coordination Meeting held.)
---	---	---

Vote: 598 Kalungu District**2014/15 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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (No activity planned)	0 (None displayed)
No. of sources tested for water quality	0 (No activity planned)	25 (Sources tested for water quality.)
Non Standard Outputs:	The activity not planned for under this code.	The activity not planned for under this code.
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Travel inland</i>		16,874
<i>Fuel, Lubricants and Oils</i>		5,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,066	22,299
<i>Donor Dev't:</i>		
Total	23,066	22,299

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	0 (None trained)
No. of water and Sanitation promotional events undertaken	31 (31 Water and Sanitation promotionla events undertaken)	31 (1 baseline survey, 4 advocacy meetings at Sub County Level Conducted, 20 Water user committees formed, 1 coordination committee meetings conducted.)
No. of water user committees formed.	15 (15 Water user committees formed)	0 (Only training of communities on critical requirements where new water points are going to be implemented in this financial year.)
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	0 (None trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (8 soft ware activities tconducted during the FY.)	4 (Advocacy activities implemented.)
Non Standard Outputs:	Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS vil	None implemented in Q1 since there was funds received under UNICEF
<i>Travel inland</i>		16,874
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,580	16,874
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2014/15 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

<i>Total</i>	6,580	16,874
--------------	-------	--------

Additional information required by the sector on quarterly Performance

The force account guidelines need to be revised because of high labour turn out .

The introduction and effect of VAT need to be explained on whether it should be applied to road fund supplies or not.

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

Non Standard Outputs:	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Superv	3 monthly Bank charges paid using unconditional grant and LVEMPII, 3 Month payment of wages to DEO, office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Supervision of	
<i>Workshops and Seminars</i>			1,940
<i>Books, Periodicals & Newspapers</i>			260
<i>Bank Charges and other Bank related costs</i>			322
<i>General Staff Salaries</i>			3,316
<i>Travel inland</i>			2,857
<i>Wage Rec't:</i>	9,984		3,316
<i>Non Wage Rec't:</i>	8,633		5,379
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	18,617		8,695

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No Acti ity Planned for)	3 (Supported Tree Farmers in Forestry Enhancement in , Bukuklula tree Farm Enhacement)	
Area (Ha) of trees established (planted and surviving)	0 (1 Ha planted with tree cover in Kalungu District.)	1 (1 Ha planted with tree cover in in kakwazi Bukulula sub county in suport tree farmer with in kalungu DistrictKalungu District.)	
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line ministries	quarter one foerstry effective and efficient cordination and mcompliance monitoring at nabijjoka	
<i>Workshops and Seminars</i>			4,025

Vote: 598 Kalungu District**2014/15 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

Printing, Stationery, Photocopying and Binding 701

Travel inland 583

Wage Rec't:

Non Wage Rec't: 7,368 5,309

Domestic Dev't: 15,050

Donor Dev't:

Total 22,418 5,309

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

No. of community members trained (Men and Women) in forestry management 0 (No Acti ity Planned for) 500 (Men and women trained and surved with Water for Production in Bugomola and Bwesa In Lwabenge S/C)

No. of Agro forestry Demonstrations 2 (2 demonstrations held.) 0 (supoted support a Community Driven Development Demonestration at mabuye on Soil Covernation and agro ohards in Bukulula su County)

Non Standard Outputs: holding consultative meeting, demonstration suport to farmer groups, supervision of established techonologies. Valley Dam Design Developed
14 Communities in Bwesa and Bugomola Mobilise and sentised
2 Water Use Committees to manage the vallay dams Constructed for Cor the Community ownersip formed and trained compriasing of 14 memebbers each village selected 2

Workshops and Seminars 7,380

Travel inland 508

Wage Rec't:

Non Wage Rec't: 5,550 7,888

Domestic Dev't: 49,892

Donor Dev't:

Total 55,442 7,888

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (Not planned) 0 (Contriol of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites carried to Q2 due procurement but the communities have been fully trained and prepared to control water hyacinth control 315 fishermen trained)

No. of Wetland Action Plans and regulations developed 0 (Not planned) 4 (sensitize and prepared the communiities at at Bulingo, Kamuwunga and kalangala Landing Sites which are to implement water Hyacinth Control)

Non Standard Outputs: not planned sensitised KIYODA Commuinity on wetland Use, Policy and Regulations

Advertising and Public Relations 1,400

Vote: 598 Kalungu District**2014/15 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		
Workshops and Seminars		1,735
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	17,201	3,835
Domestic Dev't:	9,450	
Donor Dev't:		
Total	26,651	3,835
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:

funds transferred to MAMUDEG Under Community Driven Development to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy savin

Cultivated Assets		25,095
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,842	25,095
Donor Dev't:		0
Total	13,842	25,095

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

Non Standard Outputs:

6 Staff salaries paid at District level and subcounties I.e Kalungu, Kyamulibwa, Lwabenge, and Bukulula. 1 Department meetings held at District level. 6 CDOs facilitated with operational funds in Bukulula, Kyamulibwa, Lwabenge, Kalungu S/C & T/C.

Community

2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer.

Secretary for Gender facilitated with fuel on monthly Monitoring

Bank Charges paid

11 CDD groups monitored in Kalungu S/C and Lukaya T/C

2 Budget

Travel inland		880
Fuel, Lubricants and Oils		900

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		10,188
Bank Charges and other Bank related costs		129
Donations		6,195
Wage Rec't:	4,407	10,188
Non Wage Rec't:	1,735	1,112
Domestic Dev't:	10,709	6,991
Donor Dev't:		
Total	16,851	18,291

Output: Probation and Welfare Support

No. of children settled	2 (4 children resettled in Lukaya -4 children resettled in Kyamulibwas/ -5resettled in Bukulula s/c.)	1 (1 Boy child rescued and resettled.)
Non Standard Outputs:	1 Coordination meeting with OVC service providers held at District level. 4 Orphanage homes monitored in Lukaya and Kalungu S/C.	1 domestic case followed up in Baala Kalungu S/C. 48 domestic cases handled
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		295
Travel inland		155
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:	3,840	
Total	4,590	750

Output: Social Rehabilitation Services

Non Standard Outputs:	1 monitoring visit made to 5 PWD groups projects in Kalungu,Bukulula &Lukaya T/C. 1Assesment meeting held on PWD project proposals at District level. 2 PWD groups facilitated with Special grant funds to implement IGA projects in Lukaya & Bukulula S/C.	5 PWD groups monitored in Kyamulibwa S/C. 3 PWD groups facilitated with funds to implement income generating activities.
Workshops and Seminars		3,000
Travel inland		663
Wage Rec't:		
Non Wage Rec't:	3,663	3,663
Domestic Dev't:		
Donor Dev't:		
Total	3,663	3,663

Vote: 598 Kalungu District**2014/15 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: Community Development Services (HLG)**

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)	6 (6 CDOs provided with support supervision)
Non Standard Outputs:	1 department meeting held at District level.	1 department meeting held at District level.
<i>Travel inland</i>		487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	487

Output: Adult Learning

No. FAL Learners Trained	145 (25 learners trained in Lwabenge s/c,25 trained in Bukulula s/c,25 in Kalungu s/c ,25 in Kyamulibwa s/c,20 in Lukaya,25 in Kalungu T.C.)	100 (100 fal learners provided with examinations in kyamulibwa s/c and kalungu town council)
Non Standard Outputs:	4 classes provided with support supervision in Bukulula & Lwabenge S/Cs 4 classes provided with scholarsttic materials in Bukulula and Lwabenge S/C.	activity not done
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,923	1,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,923	1,903

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (2 Children cases (Juveniles) handled and settled)	1 (1 boy child remanded to Naguru remand home.)
Non Standard Outputs:	3 OVC Circle meetings held in Kyamulibwa,Lwabenge,Bukulula,Lukaya,Kalungu S/C & T/C. 1 District OVC coordination committee meeting held . 23 Youth groups supported in Kyamulibwa,Bukulula,Kalungu s/c,Lwabenge,Lukaya, Kalungu T/C. 23 Youth groups mon	23 Youth groups supported in Kyamulibwa,Bukulula,Kalungu s/c,Lwabenge,Lukaya, Kalungu T/C. 23 Youth groups monitored in Kyamulibwa,Bukulula,Kalungu s/c,Lwabenge,Lukaya, Kalungu T/C.
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel inland</i>		1,738
<i>Donations</i>		199,649

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 1,324 2,038

Domestic Dev't: 199,557 199,649

Donor Dev't:

Total 200,880 201,687**Output: Support to Youth Councils**

No. of Youth councils supported	2 (2 youth councils supported i.e, KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (Activity not done)
---------------------------------	---	-----------------------

Non Standard Outputs:	5 Youth leaders supported to attend National Youth Day celebrations in Kampala.	support supervision done to 15 youth groups in Kyamulibwa s/c, Lwabenge s/c, Lukaya s/c.
-----------------------	---	--

1 Youth council meeting held to equip the youth with skills on management of heifers.

Travel inland 954

Wage Rec't:

Non Wage Rec't: 702 954

Domestic Dev't:

Donor Dev't:

Total 702 954**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamulibwa.)	0 (Not done)
---	--	--------------

Non Standard Outputs:	1 review meeting held	1 review meeting held with 15 PWD leaders at the district headquarters.
-----------------------	-----------------------	---

Travel inland 800

Wage Rec't:

Non Wage Rec't: 351 800

Domestic Dev't:

Donor Dev't:

Total 351 800**Output: Work based inspections**

Non Standard Outputs:	35 workplaces inspected in Lukaya T/C.	13 workplaces inspected in Bukulula subcounty
-----------------------	--	---

Travel inland 200

Wage Rec't:

Non Wage Rec't: 200 200

Domestic Dev't:

Donor Dev't:

Total 200 200

Vote: 598 Kalungu District**2014/15 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: Labour dispute settlement**

Non Standard Outputs:	No activity planned.	3 labour cases handled from Lukaya T/C
Travel inland		50
Wage Rec't:		
Non Wage Rec't:	50	50
Domestic Dev't:		
Donor Dev't:		
Total	50	50

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

Non Standard Outputs:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared : Construction of one teachers house at Kassunga Primary school in Bukulula S/C	Salaries of the two District Planning Unit staff paid on monthly basis Draft performance Contract Form B submitted to Ministry of Finance, Planning and Economic Development
General Staff Salaries		6,456
Printing, Stationery, Photocopying and Binding		572
Bank Charges and other Bank related costs		247
Travel inland		455
Fuel, Lubricants and Oils		228
Wage Rec't:	6,400	6,456
Non Wage Rec't:	1,625	683
Domestic Dev't:	930	819
Donor Dev't:		
Total	8,956	7,958

Output: District Planning

No of qualified staff in the Unit	3 (3 Qualified staff in Planning Department)	2 (2 Qualified staff in Planning Department i.e. Senior Statistician and District Population Officer)
No of Minutes of TPC meetings	3 (3 Sets of TPC minutes in place)	3 (3 Sets of TPC minutes in place)
No of minutes of Council meetings with relevant resolutions	2 (2 Council sittings held)	0 (No council sitting took place in quarter one.)

Vote: 598 Kalungu District**2014/15 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

Non Standard Outputs:

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

Quarter four OBT report prepared and submitted to the Ministry of Finance, Planning and Economic Development

Workshops and Seminars		300
Special Meals and Drinks		1,040
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	1,500	1,640
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,640

Output: Statistical data collection

Non Standard Outputs:

Activity planned for quarter three

1. Communities in Kalungu District mobilised to participate in Census activities.
505 Enumerators and supervisors trained in data collection
2. Census enumeration carried out in all households and institutions
3. Supervisions and monitoring of census a

Allowances		156,518
Workshops and Seminars		5,662
Special Meals and Drinks		48,462
Printing, Stationery, Photocopying and Binding		2,506
Telecommunications		14,321
Travel inland		127,326
Fuel, Lubricants and Oils		12,477
Maintenance – Other		1,140
Wage Rec't:		
Non Wage Rec't:	382,752	368,411
Domestic Dev't:		
Donor Dev't:		
Total	382,752	368,411

Output: Demographic data collection

Non Standard Outputs:

Population issues integrated development workplans both at higher & LLG level

Quarter four Budget Progress report for FY 2013/2014 compiled.

2014 Uganda Population and Housing Census activities conducted in Kalungu District

Vote: 598 Kalungu District**2014/15 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		
Travel inland		641
Wage Rec't:		
Non Wage Rec't:	244	641
Domestic Dev't:		
Donor Dev't:		
Total	244	641

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects and programmes monitored	Quarter four OBT report was compiled and submitted to Ministry of Finance, Planning and Economic Development Facilitated DEC to monitor completed projects of fourth quarter for Financial year 2013/2014
Travel inland		750
Fuel, Lubricants and Oils		3,960
Wage Rec't:		
Non Wage Rec't:	5,769	4,710
Domestic Dev't:	930	
Donor Dev't:		
Total	6,699	4,710

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:	Salaries of internal Audit staff paid	quarterly internal audit reports produced and submitted
Travel inland		240
Fuel, Lubricants and Oils		1,000
General Staff Salaries		2,678
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:	5,949	2,678
Non Wage Rec't:		1,340
Domestic Dev't:		
Donor Dev't:		

Vote: 598 Kalungu District**2014/15 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

11. Internal Audit

<i>Total</i>	5,949	4,018
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,511,884	2,498,247
<i>Non Wage Rec't:</i>	1,311,604	1,311,604
<i>Domestic Dev't:</i>	386,608	386,608
<i>Donor Dev't:</i>		
<i>Total</i>	4,265,920	4,265,920

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for.	6 LLGs mentored, 3 Technical Planning & Management meetings held to coordinate District activities, 4 support supervision visits given to LLGs to offer timely technical advice, Legal and administrative advice given to the council and other relevant statute	0	Inadquate transport to offer regular support to LLGs, irregularity in the convening of council and other standing committees due to litigation cases that has hampered the efficient cordination of service delivery, inadquancy of funds to cordinate
	Funeral expenses for public officers and their families (as per standing orders) met.			
	Court awards of the District paid.			

Expenditure

211101 General Staff Salaries	411,145		78,150		19.0%
221007 Books, Periodicals & Newspapers	1,500		213		14.2%
221010 Special Meals and Drinks	1,000		176		17.6%
221014 Bank Charges and other Bank related costs	426		439		103.1%
221017 Subscriptions	2,500		1,000		40.0%
222001 Telecommunications	800		250		31.3%
223005 Electricity	1,000		250		25.0%
225001 Consultancy Services- Short term	12,723		1,300		10.2%
226001 Insurances	10,120		10,115		100.0%
227001 Travel inland	11,072		6,095		55.1%
228002 Maintenance - Vehicles	4,388		3,466		79.0%
282101 Donations	3,300		1,250		37.9%
Wage Rec't:	411,145	Wage Rec't:	78,150	Wage Rec't:	19.0%
Non Wage Rec't:	102,031	Non Wage Rec't:	24,555	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	513,176	Total	102,705	Total	20.0%

Output: Human Resource Management

0 Inadequate funding

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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, payroll management done, staff appraisal process handled.
-----------------------	---	---

Expenditure

227001 Travel inland	6,000	3,300	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,640	3,300	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,640	3,300	16.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	Yes (Policy not in place but work plan available)	#Error	No activity planned
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.)	0 (No activity planned)	.00	
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintainance of projects and environment management	No activity planned		

Expenditure

221014 Bank Charges and other Bank related costs	0	99	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,171	99	0.5%
Donor Dev't:		0	0.0%
Total	21,171	99	0.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (55% of the LG established posts filled)	48 (48 percent of the LG established posts filled)	87.27	Underfunding, inadequate transport facilities
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	Support supervision made		

Expenditure

227001 Travel inland	6,500	5,453	83.9%
----------------------	--------------	-------	-------

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

227004 Fuel, Lubricants and Oils **12,060** 1,500 12.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,160	Non Wage Rec't:	6,953	Non Wage Rec't:	36.3%
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	19,160	Total	6,953	Total	36.3%

Output: Local Policing

0 Inadequate funds

Non Standard Outputs: Community sensitization on community policing done, Security ensured at the District Headquarters District premises guarded

Expenditure

227001 Travel inland **3,200** 900 28.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	Non Wage Rec't:	900	Non Wage Rec't:	28.1%
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	3,200	Total	900	Total	28.1%

Output: Records Management

0 Understaffing

Non Standard Outputs: District records managed and registry operationalised, stationary procured District records managed and registry operationalised, stationary procured

Expenditure

227001 Travel inland **1,000** 315 31.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,730	Non Wage Rec't:	315	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,730	Total	315	Total	18.2%

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

No. of vehicles purchased 0 (None) 0 (None) 0 Inadequate funds

No. of motorcycles purchased 0 (Nil) 0 (Nil) 0

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.
-----------------------	--	--

Expenditure

231004 Transport equipment	62,862	15,125	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,862	15,125	24.1%
Donor Dev't:		0	0.0%
Total	62,862	15,125	24.1%

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 Annual Performance Report	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	30/09/2014 (One Copy of Financial statements submitted to Office of Auditor General Masaka.)	#Error	The department spent more during the quarter reason being procurement of accountable stationery(Books of accounts)which is implemented once in the Financial Year.
Non Standard Outputs:	Four Staff meetings with staff at District and from Subcounties held. Stationery and six Computer IT supplies procured, 1040 Newspapers procured& paid. Four Financial Quarterly reports produced, 12 sets of Returns to URA,NSSF,routine payments to Banks submitted.	Conducted one staff meeting of District and sub-county staff at the District H/Quarters.		

Expenditure

211101 General Staff Salaries	45,193	18,086	40.0%
221007 Books, Periodicals & Newspapers	5,900	5,740	97.3%
221009 Welfare and Entertainment	300	300	100.0%

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

221014 Bank Charges and other Bank related costs	754	513	68.0%	
227001 Travel inland	3,600	3,235	89.9%	
227004 Fuel, Lubricants and Oils	6,400	1,050	16.4%	
Wage Rec't:	45,193	Wage Rec't: 18,086	Wage Rec't: 40.0%	
Non Wage Rec't:	21,426	Non Wage Rec't: 10,837	Non Wage Rec't: 50.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,619	Total 28,923	Total 43.4%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	18600830 (18,600,830.00 was collected from other sources of Local revenue)	13.44	Under performance was because of failure to realise from some local revenue sources reason being there seasonal in nature e.g Trading licences and meat hunders who operate in festive seasons.
Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Hotels do not exist in Kalungu District.)	0	
Value of LG service tax collection	68927000 (Shs.68927000 collected from Local Service Tax)	53804450 (Local Service Tax collected during the Quarter totalled to Shs 53,804,450. (LST from civil service and the private institutions).)	78.06	
Non Standard Outputs:	Local revenue Budget achieved and review meetings held.	Total for local revenue collected during the quarter amounted to Shs 72,405,280		

Expenditure

221002 Workshops and Seminars	1,000	100	10.0%	
221010 Special Meals and Drinks	800	300	37.5%	
227001 Travel inland	6,732	3,273	48.6%	
227004 Fuel, Lubricants and Oils	3,000	1,389	46.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,932	Non Wage Rec't: 5,062	Non Wage Rec't: 33.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,932	Total 5,062	Total 33.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	30/04/2015 (Approved Budget and Annual Workplan to be presented to council by 30/04/2015)	#Error	The activities set out in the Output will be implemented in second and fourth quarters.
Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for fy 2015/2016 approved by Council by 15/05/2015)	15/05/2015 (One annual workplan and District buget to be prepared by 15/5/2015.)	#Error	
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	One Budget confrence to be implemented in second quarter at the district H/Quarters in the month of December.		

Expenditure

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

221011 Printing, Stationery, Photocopying and Binding **1,000** 366 36.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,100	Non Wage Rec't:	366	Non Wage Rec't:	6.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,100	Total	366	Total	6.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	30/09/2014 (One copy of Financial statements for financial year 2013/14 submitted to Office of Auditor General Masaka on 30/09/2014.)	#Error	Monitoring Local revenue performance in lower local governments assisted in compilation of Local revenue .
Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	25 Cash books ,50 Abstracts and 25reconciliation statements for first quarter prepared. Three Local revenue monthly returns for first quarter prepared and submitted to relevant authorities.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,399	50	3.6%		
227001 Travel inland	2,000	1,785	89.3%		
227004 Fuel, Lubricants and Oils	500	400	80.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,681	Non Wage Rec't:	2,235	Non Wage Rec't:	33.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,681	Total	2,235	Total	33.5%

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**

0 council activities for the quarter where not

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Salary of clerk to council paid,urgent at arms paid Councilors allowences paid Topup allowance paid council and committee meetings organised Speaker and deputy speaker facilitated.	District speaker and deputy's activities facilitated quaterly committee meetings organised.		fulfilled because of the status of the district speaker
-----------------------	---	---	--	---

Expenditure

221007 Books, Periodicals & Newspapers	400	227	56.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%		
221014 Bank Charges and other Bank related costs	700	363	51.9%		
222001 Telecommunications	600	200	33.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	150	50.0%		
227001 Travel inland	3,198	607	19.0%		
227004 Fuel, Lubricants and Oils	8,400	1,800	21.4%		
Wage Rec't:	56,813	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,551	Non Wage Rec't:	3,547	Non Wage Rec't:	22.8%
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	72,364	Total	3,547	Total	4.9%

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation commeeete meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated procurement work plan made	3 contrcats committee meetings held one quaterly report to PPDA and other entities made A district consolidated procurement work plan made	0	An extra meeting for contracts committee was held to cater ofr procurement works which could not be done without the contracts commiitees approval.The meeting was not facilitated due to indquate local revenue which is supposed to cater the meeting.
-----------------------	---	--	---	--

Expenditure

211103 Allowances	3,680	920		25.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	170		3.4%
222001 Telecommunications	250	60		24.0%
227001 Travel inland	3,000	1,745		58.2%
227004 Fuel, Lubricants and Oils	2,000	296		14.8%

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,661	<i>Non Wage Rec't:</i>	3,191	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,661	Total	3,191	Total	17.1%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited confirmed staff handled Disciplinary cases Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Laptop procured. Commission board room renovated	155 Staff confirmed 2 resignation cases handled 36 local contracts renewed Retainer fees paid to four members of the District service commission monthly 1 acting appointment renewed 6 appointments were rescinded	0	This quarter the department planned to procure a laptop however due to delays in the procurement process brought about by lack of a procurement committee the department has not managed to do so.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%		
211103 Allowances	10,400	902	8.7%		
221004 Recruitment Expenses	1,615	1,052	65.1%		
221007 Books, Periodicals & Newspapers	400	119	29.6%		
221009 Welfare and Entertainment	2,400	370	15.4%		
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8.0%		
222001 Telecommunications	600	100	16.7%		
227001 Travel inland	2,006	455	22.7%		
Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	18.3%
Non Wage Rec't:	32,021	Non Wage Rec't:	3,078	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,544	Total	7,578	Total	13.4%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	1 (One land board meeting held. Fresh leasehold applications processed.)	25.00	Inadquate funds to mobilise the community to apply for land
----------------------------	--	--	-------	---

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land board meetings held Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (Land board meeting held Fresh land leasehold applications processed. Land application cleared)	3.33	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211103 Allowances	3,240	2,140	66.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	587	58.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	622	300	48.2%
227001 Travel inland	1,140	800	70.2%
227004 Fuel, Lubricants and Oils	2,400	600	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,402	4,427	Non Wage Rec't: 52.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,402	4,427	Total 52.7%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (4 internal audit Report discussed 1 auditor general's report discussed 16 PAC meetings held)	1 (6 internal audit Report discussed 10 PAC meetings held)	100.00	In adqute office space for safe custody of the documents
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	1 (One internal audit report per sub-county discussed)	25.00	
Non Standard Outputs:	Not plannned for	N/A		

Expenditure

211103 Allowances	12,163	3,240	26.6%
221009 Welfare and Entertainment	900	120	13.3%
221011 Printing, Stationery, Photocopying and Binding	597	100	16.8%
227001 Travel inland	347	154	44.4%
227004 Fuel, Lubricants and Oils	1,600	400	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,057	4,014	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,057	4,014	Total 25.0%

Output: LG Political and executive oversight

0	The council activites have been on hold due
---	---

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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/Perssons paid District Executive Committee salaries paid District Councillors' Gratuity paid DEC members activities facilitated.		to power struggle in the office of the speaker
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	111,946		20,592		18.4%
227001 Travel inland	4,653		1,164		25.0%
227004 Fuel, Lubricants and Oils	7,513		3,000		39.9%
228002 Maintenance - Vehicles	2,520		2,400		95.2%
Wage Rec't:	111,946	Wage Rec't:	20,592	Wage Rec't:	18.4%
Non Wage Rec't:	53,253	Non Wage Rec't:	6,564	Non Wage Rec't:	12.3%
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	165,199	Total	27,156	Total	16.4%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held 6 Council sittings/sessions held	1 standing committee meeting held	0	The standard number of standing committee were not held because the council could not take place due to the power struggle in the office of the speaker
-----------------------	--	-----------------------------------	---	---

Expenditure

211103 Allowances	10,800		3,300		30.6%
227001 Travel inland	13,680		2,760		20.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,480	Non Wage Rec't:	6,060	Non Wage Rec't:	24.8%
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	24,480	Total	6,060	Total	24.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services*

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	1-1 replacement laptop procured for the production office. 2-12 staff meetings held at District Hq. 3-4 quarterly reports delivered at MAAIF. 4-Salaries paid to production staff. 5-Field staff production activities monitored in 6LLGs.	1. Four (4) departmental staff meetings held. 2. One (1) Q4 departmental report was compiled and delivered to the line ministry HQTRs in Entebbe. 3. Six (6) field monitoring activities conducted in each of the six (6) lower local governments in the dist	0	Funds are still inadequate to fully facilitate all the required field activities.
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	12,869	21,540	167.4%
221002 Workshops and Seminars	0	760	N/A
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
221014 Bank Charges and other Bank related costs	200	91	45.3%
227001 Travel inland	2,240	712	31.8%
227004 Fuel, Lubricants and Oils	5,850	1,650	28.2%
Wage Rec't:	12,869	Wage Rec't: 21,540	Wage Rec't: 167.4%
Non Wage Rec't:	8,690	Non Wage Rec't: 2,732	Non Wage Rec't: 31.4%
Domestic Dev't:	3,000	Domestic Dev't: 580	Domestic Dev't: 19.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,559	Total 24,853	Total 101.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (Activity not planned.)	0	Inadequate funding and lack of field extension staff at subcounty level.
Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agricultural data collected from 6LLGs. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Plant Nurseries inspected and certified. 4- 7 soil testing kits procured. 5- Banana diseases and pest control trained. 6- One laptop procured.	1.Training carried out on BBW control campaign in Bwesa parish,Lwabenge subcounty. 2- Agricultural data on production for July, august and september 2014 collected from 6 LLGs, compiled and disseminated to stakeholders. 3- Coffee nurseries inspected		

Expenditure

221002 Workshops and Seminars	2,240	804	35.9%
227004 Fuel, Lubricants and Oils	2,000	929	46.4%

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>	5,840	<i>Non Wage Rec't:</i>	804	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>	4,519	<i>Domestic Dev't:</i>	929	<i>Domestic Dev't:</i>	20.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,359	Total	1,732	Total	16.7%

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No activity planned)	700 (Vaccinated 700 cattle against Lumpy skin Disease in Kiti Parish of Bululula Sub-county.)	0	The department is understaffed, lacks equipment and facilitation to fully fulfill its mandate.
No. of livestock by type undertaken in the slaughter slabs	450 (150 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	1747 (1,102 goats and 645 cattle were inspected in slaughter slabs in the district.)	388.22	
	Statistical data on slaughters collected from Lukaya T.C slaughter slab.)			
No of livestock by types using dips constructed	0 (No activity planned)	0 (Not applicable)	0	
Non Standard Outputs:	1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3-1 Laptop procured 4- 1 Office filing cabinet procured. 5-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 6- On farm training and farm visits of poultry farmers carried out in 6LLGs. 7- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production.	1. Conducted on farm training of poultry farmers where 100 (one hundred) farmers benefitted. 2. Enforced veterinary regulations - movement certificates were issued out for 95 cattle and 270 pigs. 3. Inspected and certified 16 (sixteen) heifers received		

Expenditure

221002 Workshops and Seminars	2,240	675	30.1%
227001 Travel inland	2,000	280	14.0%
227004 Fuel, Lubricants and Oils	1,500	875	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,840	955	16.4%
Domestic Dev't:	4,519	875	19.4%
Donor Dev't:		0	0.0%
Total	10,359	1,830	17.7%

Output: Fisheries regulation

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Quantity of fish harvested	0 (Activity not planned)	7423 (Fish harvested from; Bulingo 987kgs Kalangala 871kgs Kamuwunga 5565kgs)	0	The department is hugely understaffed and under funded.
No. of fish ponds stocked	0 (Activity not planned)	0 (Not applicable)	0	
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Not Applicable)	0	
Non Standard Outputs:	1. Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2. One Laptop procured. 3. Good aquaculture (pond) management practices trained. 4. Fish baseline data collected 5. Monitoring Control patrols carried out to curb illegal fishing markets	1. Fish inspection and quality assurance done at 3 (three) landing sites of Kalangala; Kamuwunga and Bulingo in Lukaya Town Council and Bukulula Sub-county respectively. 2. Conducted elections for 2 (two) beach management units (BMU)s at Kamuwunga and Bu		

Expenditure

221002 Workshops and Seminars	2,030	613	30.2%
221008 Computer supplies and Information Technology (IT)	0	3,000	N/A
227004 Fuel, Lubricants and Oils	1,250	756	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,153	1,368	26.6%
Domestic Dev't:	3,018	3,000	99.4%
Donor Dev't:		0	0.0%
Total	8,171	4,368	53.5%

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	Funds were not enough to carry out all the planned activities.
No of businesses inspected for compliance to the law	20 (20 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	5 (Five businesses were inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity not planned)	0 (Activity not planned)	0	
No of awareness radio shows participated in	0 (Activity not planned)	0 (Activity not planned)	0	

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	1- 2 SACCO committees and staff trained. 2- 3 Annual and Quarterly SACCO audits carried out. 3- 2 New Cooperatives Societies registered. 4- 2 Value Addition Facilities inspected.	1 SACCO Lwabenge Amazima inspected and its committee and members trained.
-----------------------	---	---

Expenditure

221002 Workshops and Seminars	400	250	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Output: Industrial Development Services

No. of value addition facilities in the district	24 (statistical data collected on number of value additon facilities in the District.)	8 (Lwabenge-2, Kyamulibwa-2 Kalungu T.C-2 and Lukaya-2)	33.33	Inadequate funding and understaffing.
No. of producer groups identified for collective value addition support	0 (Not planned)	2 (Kabaale, Lwabenge Sub-county - 1; and Sebija, Kyamulibwa sub-county-1 both under CAAIP.)	0	
No. of opportunitis identified for industrial development	2 (Not planned)	0 (No Activity Planned)	.00	
A report on the nature of value addition support existing and needed	No (Not planned)	NO (No Activity Planned for)	#Error	
Non Standard Outputs:	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county		

Expenditure

221002 Workshops and Seminars	4,100	6,200	151.2%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221014 Bank Charges and other Bank related costs	350	200	57.1%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,800	800	44.4%
227004 Fuel, Lubricants and Oils	2,300	1,300	56.5%

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>	9,050	<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	97.2%
<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%
<i>Total</i>	9,050	<i>Total</i>	8,800	<i>Total</i>	97.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**0 Under staffing at
DHO'S Office

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

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

Expenditure

211101 General Staff Salaries	1,333,345	329,748	24.7%
211103 Allowances	200,339	31,615	15.8%
221002 Workshops and Seminars	26,000	5,082	19.5%
221007 Books, Periodicals & Newspapers	5,241	175	3.3%
221008 Computer supplies and Information Technology (IT)	5,500	300	5.5%

Vote: 598 Kalungu District**2014/15 Quarter 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
----------------------------	---	--	---	--------------------------------------

5. Health

221009 Welfare and Entertainment	6,000	500	8.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,873	18.7%
221012 Small Office Equipment	4,500	225	5.0%
221014 Bank Charges and other Bank related costs	2,400	575	24.0%
222001 Telecommunications	9,000	300	3.3%
227001 Travel inland	55,000	5,234	9.5%
227004 Fuel, Lubricants and Oils	85,000	5,825	6.9%
228002 Maintenance - Vehicles	19,016	475	2.5%

Wage Rec't:	1,333,345	Wage Rec't:	329,748	Wage Rec't:	24.7%
Non Wage Rec't:	26,017	Non Wage Rec't:	7,958	Non Wage Rec't:	30.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	474,959	Donor Dev't:	44,222	Donor Dev't:	9.3%
Total	1,834,320	Total	381,927	Total	20.8%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0	Some health facilities receive drugs lower than their levels
Value of health supplies and medicines delivered to health facilities by NMS	307119292 (worth of health supplies and medicines delivered to health facilities by NMS)	73093435 (shs 73093435 worth of health supplies and medicines delivered to health facilities by NMS)	23.80	
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207 (Kalungu District received medical supplies and drugs worth 287,902,000 from NMS)	73862338 (Kalungu District received medical supplies and drugs worth 73862338 from NMS)	27.46	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling		

Expenditure

224001 Medical and Agricultural supplies	752,153	146,956	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	752,153	146,956	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	752,153	146,956	19.5%

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

Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	3147 (3147 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	20.98	cost sharing makes it hard for patients thus going to Masaka RRH
--	---	---	-------	--

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 DELIVERIES CONDUCTED)	326 (326 DELIVERIES CONDUCTED)	21.73	
Number of inpatients that visited the NGO hospital facility	15000 (15000 in-patient cases visited Villa Maria Hospital)	1108 (1108 in-patient cases visited Villa Maria Hospital)	7.39	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263318 Conditional transfers for NGO Hospitals	128,364	50,430	39.3%	
--	----------------	--------	-------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	128,364	<i>Non Wage Rec't:</i>	50,430	<i>Non Wage Rec't:</i>	39.3%
<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	128,364	Total	50,430	Total	39.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4500 (4500 Patients admitted in NGO health facilities)	2145 (2145 Patients admitted in NGO health facilities)	47.67	LOW COMMUNITY INVOLVEMENT IN HEALTH SERVICES
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted)	530 (530 deliveries conducted)	53.00	
Number of outpatients that visited the NGO Basic health facilities	30000 (30000 PD PATIENTS visited NGO Health facilities)	14035 (14035 OPD PATIENTS visited NGO Health facilities)	46.78	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised)	375 (375 children immunised)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	133,712	16,351	12.2%	
--	----------------	--------	-------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	133,712	<i>Non Wage Rec't:</i>	16,351	<i>Non Wage Rec't:</i>	12.2%
<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	133,712	Total	16,351	Total	12.2%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99 VHT TRAINED)	100.00	Low PHC funds to carry out health facility activities FHD supported activities
---	---------------------	---------------------	--------	---

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of trained health workers in health centers	168 (168 health workers trained)	112 (112 health workers trained)	66.67	Lack of admission equipments at government
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	30452 (30452 out patients visited government health facilities)	25.38	
Number of inpatients that visited the Govt. health facilities.	45000 (45000 patients admitted in government health units)	489 (patients admitted in government health units 489)	1.09	
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	68 (68% of approved posts of health workers filled)	90.67	
No. of children immunized with Pentavalent vaccine	4000 (4000 children immunized with pentavalent)	1024 (1024 children immunized with pentavalent)	25.60	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	510 (510 deliveries conducted)	28.33	
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities		

Expenditure

263101 LG Conditional grants	65,827	13,742	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,827	13,742	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,827	13,742	20.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C	100.00	There is understaffing in most of the schools.
-----------------------------------	--	--	--------	--

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

	253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)		
No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	100.00	
Non Standard Outputs:	PLE monitored	PLE is conducted in second quarter.		

Expenditure

211101 General Staff Salaries	6,419,347	1,604,837	25.0%
Wage Rec't:	6,419,347	1,604,837	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,419,347	1,604,837	25.0%

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

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

Expenditure

263101 LG Conditional grants	507,922	126,800	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	507,922	126,800	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	507,922	126,800	25.0%

Function: Secondary Education

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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

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

Expenditure

211101 General Staff Salaries	1,467,640	366,910	25.0%
Wage Rec't:	1,467,640	Wage Rec't: 366,910	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,467,640	Total 366,910	Total 25.0%

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

No. of students enrolled in USE	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family	100.00	USE over delayed in this quarter.
---------------------------------	---	---	--------	-----------------------------------

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

	kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)		
Non Standard Outputs:	USE Capitation grant paid to 21 Secondary schools in 3 instalments alligned on termly basis.	USE Capitation grant paid to 21 Secondary schools		

Expenditure

263101 LG Conditional grants	1,484,319	371,316	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,484,319	371,316	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,484,319	371,316	25.0%

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

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

Expenditure

211101 General Staff Salaries	159,085	19,294	12.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	201,979	49,826	24.7%
Wage Rec't:	159,085	19,294	12.1%
Non Wage Rec't:	201,979	49,826	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	361,064	69,120	19.1%

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

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Salaries paid to 5 education officers D.E.O.and DIS woth 40,375,668/= paid and Support supervision done to all UPE and USE schools,travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done ,printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintainance done,fuel procured using 42,663,985/= and inspection grants of 17,579,000,Education activities monitored using 4,500,000/=. Advertising and public Relations done worth 100,000/=. Computer supplies and IT services done worth 1,000,000/=.Printing, stationery, photocopying and binding and, Small office equipment acquired woth 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.	1, Salaries paid to 2 education officers D.E.O.and SEO. 2. Support supervision done to all UPE and USE schools 3. Mock examinations conducted in primary schools 4. Primary, Secondary and Tertiary schools inspected	0	There is understaffing and lack of promotions in the department.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	40,376		5,103		12.6%
221011 Printing, Stationery, Photocopying and Binding	23,225		25,240		108.7%
227001 Travel inland	5,000		1,197		23.9%
Wage Rec't:	40,376	Wage Rec't:	5,103	Wage Rec't:	12.6%
Non Wage Rec't:	15,000	Non Wage Rec't:	1,197	Non Wage Rec't:	8.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	23,225	Donor Dev't:	25,240	Donor Dev't:	108.7%
Total	78,601	Total	31,539	Total	40.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (21 secondary schools inspected)	51.22	The inspection funds came towards the end
---	-------------------------------------	-------------------------------------	-------	---

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of tertiary institutions inspected in quarter	12 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	2 (1 tertiary institution and 1 university supervised and monitored,)	16.67	of second term.
No. of primary schools inspected in quarter	91 (91 UPE and 202 non UPE schools inspected. Report prepared)	84 (84 Primary schools inspected under MLA)	92.31	
No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	1 (Inspection report compiled and submitted to Clerk to Council)	25.00	
Non Standard Outputs:	Cordination with headquarters made.	Inspection report compiled and submitted to Clerk to Council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,500	142	1.4%
221014 Bank Charges and other Bank related costs	500	411	82.2%
227001 Travel inland	9,977	1,789	17.9%
227004 Fuel, Lubricants and Oils	14,169	1,179	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,146	3,521	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,146	3,521	8.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 6 Officers and headman paid. Quarterly reports prepared. Departmental computer maintained Officers trained	Salaries to the 6 officers paid, the generator, serviced and maintained, bank charges paid	0	N/A
-----------------------	--	--	---	-----

Expenditure

211101 General Staff Salaries	17,378	6,850	39.4%
-------------------------------	--------	-------	-------

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	679	37.7%	
221002 Workshops and Seminars	2,000	905	45.3%	
221011 Printing, Stationery, Photocopying and Binding	1,386	706	50.9%	
221014 Bank Charges and other Bank related costs	650	253	39.0%	
227001 Travel inland	4,000	1,341	33.5%	
227004 Fuel, Lubricants and Oils	12,000	3,000	25.0%	
Wage Rec't:	17,378	Wage Rec't: 6,850	Wage Rec't: 39.4%	
Non Wage Rec't:	21,837	Non Wage Rec't: 6,885	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,214	Total 13,735	Total 35.0%	

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	62 (Routine mechanised maintainance of 19 Km Urban roads in Lukaya TC and Kalungu TC Kalungu-Lusana Market Road Muwanga Church Road Batesita-Kisaawe Road Kapere road Kawada Road Kaatale road Kasajja-payasi Road Routine manual maintainance of 53 Km of Urban roads in Lukaya TC and Kalungu TC Nabutongwa-Kalungu Kalungu-Lusana-Lugazi Mugumba-Kisawa-Kasabaale Kalungu-Kanika Kikukumbi-Kasabaale Galunyu-Lusaana Luzira by Pass kalungu kisaawa Post office -Kamya Walakira Sebbowa road Bulakati-Lubumba Kalungi-Kasokengo Sempiso-Lumbuba Kkulubya road Nsanja-Kasokengo Kaguta road Bulenzi-Kyananja road	15 (Routine manul labour based maintainance done and mechanised maintainance of roads in Lukaya ansd Kalungu Town council although no payments done within the quarter)	24.19	N/A
--	--	---	-------	-----

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Kelespo road
Ssendawula
Tamale road
Kamada-Mwanje
Kityo-Lubumba
Bulayimu-Mande
Kayondo road
Kabaala-Wagwa
Muyingwa road)

Length in Km of Urban unpaved roads periodically maintained 0 (No Activity Planned for) 0 (N/A) 0

Non Standard Outputs: No activity No Activity done on the planned roads

Expenditure

263312 Conditional transfers for Road Maintenance **198,273** 49,568 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,922	Non Wage Rec't:	2,231	Non Wage Rec't:	25.0%
Domestic Dev't:	189,351	Domestic Dev't:	47,338	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,273	Total	49,568	Total	25.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 0 (Not planned for) 0 (N/A) 0 N/A

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>391 (Mechanised routine maintenance of 145.85 Km of the following district roads;</p> <p>Nabutongwa-Kalungu Kaliiro-Nabutongwa-Bwasadeku Kaliiro-Kakunyu-Kitamba Villamaria-Kitamba-Lukerere Degeya-Kawule-Kikukumbi Ntale -Bulwadda-Kyamulibwa Kyato-Bulenzi-Kyakibuta Lusango-Kinoni-Kyamulibwa Kasuula-Lwanume-Bwesa Mukoko-Kikonda-Lukerere Kiteredde-Birongo-Nunda Kampuki-Nsubuga-Bulwadda Kiwawo-Magulukwa-Lwanume Mambaale-Kisitula-Kabuye</p> <p>Manual /Labour based routine maintenance of 245 KM of the following district roads</p> <p>Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa Lusango - Mugumba Galabuzi-Boosi-Ndugwa Kalama-Kitulikizi-Lukenke Lukenke - Kabuye - Kaggomba Kitosi-Madalasati-Bulwadda Lugasa-Kasunga-Kiti Kyanagolo-Kiweesa Lumbuba-kitambona-Kiti Nuo-Kabale town board-Degeya lukaya bulingo bukulula Kiteredde-Birongo-Nnunda Bukiri-Kalumagga-Kigaju Lwemiwafu-Kiteredde-Birongo Lukaya-kansonkego-kyambala-kiwomya Villamaria-kitamba-Lukerere Ntale -kabungo-Bujubi Kitante -Kibisi Kiryakuyenge-kabaale-Namusujja Kyamulibwa - Kawaawo - Luvule Kanyogonga-Kabugo-Kasuula Kyamulibwa-Busoga-Towa-lusozi Kasabu-Namuliiri Kyakibuta-Kambulala-Lusozi Mambaale-Kasembwera-Kiragga-Micucu Kasula-Katali-kalama Kyagambiddwa Bugomola Towa-semusoga)</p>	<p>83 (Kaliiro - Naabutongwa road 11.4 Km, Nabutongwa-Kalungu road 3.5 km Katera -Bwanda 7.8 km Galabuzi- bossi-Ndugwa rd 6.5 Km Lukaya- Bulingo-Bukulula rd 11.7 Km Kyanagolo-Kiweesa rd 8km, Villa maria-Kitamba-Lukerere rd 15Km lusango-Mugumba rd 9Km Kiryankuyenge-Kabale-Namussujja rd 10Km)</p>	21.23	
---	---	---	-------	--

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

No. of bridges maintained 0 (No Activity Planned for) 0 (N/A) 0

Non Standard Outputs: No Activity Planned for N/A

Expenditure

263312 Conditional transfers for Road Maintenance **349,028** 1,618 0.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	349,028	Domestic Dev't:	1,618	Domestic Dev't:	0.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	349,028	Total	1,618	Total	0.5%

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

Non Standard Outputs: 0 N/A

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

District road unit comprising of the one motor grader two dump trucks and two double cabins serviced and maintained

Expenditure

231005 Machinery and equipment **114,398** 30,717 26.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	114,398	Domestic Dev't:	30,717	Domestic Dev't:	26.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,398	Total	30,717	Total	26.9%

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

Non Standard Outputs: 0 N/A

Generator fueled and maintained.
 Compound cleaned and maintained.

generator fuelled and maintained.
 Compound cleaned

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary) **1,664** 70 4.2%

227004 Fuel, Lubricants and Oils **6,000** 1,500 25.0%

228004 Maintenance – Other **1,500** 716 47.7%

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,164	Non Wage Rec't:	2,286	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,164	Total	2,286	Total	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to t
-----------------------	--	--

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	7,670	42.6%		
221007 Books, Periodicals & Newspapers	1,450	1,450	100.0%		
221008 Computer supplies and Information Technology (IT)	4,500	150	3.3%		
227004 Fuel, Lubricants and Oils	10,204	5,330	52.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,599	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,015	Domestic Dev't:	14,600	Domestic Dev't:	30.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,614	Total	14,600	Total	28.8%

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (For all new water points to be implemented in lower local	25 (Water points tested for quality.)	125.00	Inadequate transport facilities, lack if a
--	---	---------------------------------------	--------	--

Vote: 598 Kalungu District**2014/15 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

No. of supervision visits during and after construction	government.) 108 (Supervision visits for all the new projects to be implemented in the District.)	37 (- Supervision visit conducted on projects ready for payment of retention, - Bore holes to be rehabilitated this financial Year.)	34.26	water quality testing kit that is expensive to take samples to Masaka for testing.
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four coordination meetings conducted at Kalungu District Headquarters)	1 (District Water Supply and sanitation Coordination Meeting held.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None displayed)	0	
No. of sources tested for water quality	()	25 (Sources tested for water quality.)	0	
Non Standard Outputs:	Water quality testing & Surveillance of 25 new water facilities done and water quality testing of 25 old water facilities constructed in the FY 1314.	The activity not planned for under this code.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	95	4.8%
227001 Travel inland	19,527	16,874	86.4%
227004 Fuel, Lubricants and Oils	8,000	5,330	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,025	22,299	69.6%
Donor Dev't:		0	0.0%
Total	32,025	22,299	69.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	0 (None trained)	0	Community ownership of water facilities is still a challenge.
--	-----------------------------------	------------------	---	---

Vote: 598 Kalungu District**2014/15 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

No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District Sub County Level Conducted, 30 Water user committees formed, 30 water user committees trained, 25 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted, 4 advocacy meetings at sub country level conducted, 2 mobilisation exercises for domestic rain water harvesting tanks conducted.)	31 (1 baseline survey, 4 advocacy meetings at Sub County Level Conducted, 20 Water user committees formed, 1 coordination committee meetings conducted.)	24.80	
No. of water user committees formed.	30 (30 Water user committees formed)	0 (Only training of communities on critical requirements where new water points are going to be implemented in this financial year.)	.00	
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	0 (None trained)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 soft ware activities tconducted during the FY.)	4 (Advocacy activities implemented.)	50.00	
Non Standard Outputs:	<ul style="list-style-type: none"> - Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwscc follow up made 	None implemented in Q1 since there was funds received under UNICEF		

Vote: 598 Kalungu District**2014/15 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*Expenditure*

227001 Travel inland	26,320	16,874	64.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,320	16,874	64.1%	
Donor Dev't:		0	0.0%	
Total	26,320	16,874	64.1%	

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 challenge

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP	3 monthly Bank charges paid using unconditional grant and LVEMPII, 3 Month payment of wages to DEO,
	Office coordination with line Ministries	office coordination with line ministry
	Natural Resources wisely utilised	Natural Resources wisely utilised
	stakeholder mobilisation and coordination	stakeholder mobilisation and coordination
	Compliance Supervision of natural Resources	Compliance Supervision of
	Community Driven Development projects supervision	
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Ministries	

Expenditure

221002 Workshops and Seminars	6,570	1,940	29.5%
-------------------------------	-------	-------	-------

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

221007 Books, Periodicals & Newspapers	500	260	52.0%	
221014 Bank Charges and other Bank related costs	1,548	322	20.8%	
211101 General Staff Salaries	39,936	3,316	8.3%	
227001 Travel inland	12,130	2,857	23.6%	
Wage Rec't:	39,936	3,316	8.3%	
Non Wage Rec't:	34,530	5,379	15.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,466	8,695	11.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Support Tree Farmers in Forestry Enhancement in Kalungu S/C, Bukuklula S/C and Kalungu T.C on Avenue tree Planting and tree Farm Enhacement)	3 (Supported Tree Farmers in Forestry Enhancement in , Bukuklula tree Farm Enhacement)	6.00	No Challenge except irregular rains within the Quarter.
Area (Ha) of trees established (planted and surviving)	22 (Area of Land planted with Tree cover in kalungu District Restoration of kalongo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	1 (1 Ha planted with tree cover in in kakwazi Bukulula sub county in suport tree farmer with in kalungu DistrictKalungu District.)	4.55	
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line Ministries	quarter one foerstry effective and efficient cordination and mcompliance monitoring at nabijjoka		

Expenditure

221002 Workshops and Seminars	6,598	4,025	61.0%	
221011 Printing, Stationery, Photocopying and Binding	3,038	701	23.1%	
227001 Travel inland	12,340	583	4.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,472	5,309	18.0%	
Domestic Dev't:	60,200	0	0.0%	
Donor Dev't:		0	0.0%	
Total	89,672	5,309	5.9%	

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

No. of community members trained (Men and Women) in forestry management	6477 (Men and women trained and surved with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	500 (Men and women trained and surved with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	7.72	No challenge
---	---	--	------	--------------

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

No. of Agro forestry Demonstrations	3 (Conduct Construction of Energy Saving Technologies in kalungu Sub County as demonstration on Fuel Wouod saving Technollogie support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)	0 (supoted support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)	.00	
Non Standard Outputs:	Valley Dam Design Developed	Valley Dam Design Developed		
	Communities Mobilised and Trained	14 Communties in Bwesa and Bugomola Mobilise and sentised		
		2 Water Use Committees to manage the vallay dams Constructed for Cor the Community ownersip formed and trained compriasing of 14 memebbers each village selected 2		
<i>Expenditure</i>				
221002 Workshops and Seminars	9,728	7,380	75.9%	
227001 Travel inland	9,492	508	5.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	22,200	7,888	35.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	199,567	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	7,888	3.6%	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	50 (Contriol of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Contriol of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites carried to Q2 due procurement but the communities have been fully trained and prepared to control water hyacinth control 315 fishermen trained)	.00	Delayed Procurement Proceedure as the Committee to award con on Construction of Stores, Moto boat Engine and Rearing Tanks fo Water Hyacinth control
---	--	--	-----	--

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

No. of Wetland Action Plans and regulations developed	2 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed Lauching of Lake Shore Water Hyacinth Control and Management Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites Development Rearing tanks for Biological Control and management of Water Hyacinth Purchase of Motor Boat Engines)	4 (sensitize and prepared the communities at at Bulingo, Kamuwunga and kalangala Landing Sites which are to implement water Hyacinth Control)	200.00	
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	sensitised KIYODA Community on wetland Use, Policy and Regulations		

Expenditure

221001 Advertising and Public Relations	4,000	1,400	35.0%
221002 Workshops and Seminars	27,980	1,735	6.2%
227001 Travel inland	13,200	700	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,804	3,835	5.6%
Domestic Dev't:	37,800	0	0.0%
Donor Dev't:		0	0.0%
Total	106,604	3,835	3.6%

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

		0	NO Challenge
Non Standard Outputs:	Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire place and auxiliary pothole of thermal efficiency of 35-48% in bBukulula Sub County in Mukoko and mabuye parishes	funds transferred to MAMUDEG Under Community Driven Development to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy savin	

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources*Expenditure*

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Secretary for Gender facilitated with fuel on monthly basis IT Services accessed Bank Charges paid Budget desk activities done	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Secretary for Gender facilitated with fuel on monthly Monitoring Bank Charges paid 11 CDD groups monitored in Kalungu S/C and Lukaya T/C 2 Budget
-----------------------	---	--

Expenditure

227001 Travel inland	3,683	880	23.9%	
227004 Fuel, Lubricants and Oils	4,800	900	18.8%	
211101 General Staff Salaries	17,629	10,188	57.8%	
221014 Bank Charges and other Bank related costs	300	129	42.9%	
282101 Donations	40,541	6,195	15.3%	
Wage Rec't:	17,629	10,188	57.8%	
Non Wage Rec't:	6,939	1,112	16.0%	
Domestic Dev't:	42,834	6,991	16.3%	
Donor Dev't:		0	0.0%	
Total	67,403	18,291	27.1%	

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	6 (- 2 children resettled in Lukaya -2 children resettled in Kyamuliibwas/ -2resettled in Bukulula s/c.)	1 (1 Boy child rescued and resettled.)	16.67	Late release of funds by funders.
Non Standard Outputs:	105 domestic cases handled from Kalungu,Kyamuliibwa,Lwabenge,Lukaya & Bukulula s/cs. - 2community sensitization held on child protection i.e1 in Bukulula s/c and 1 in Kyamulibwa s/c 2 packages of Office stationery purchased Computer repairs	1 domestic case followed up in Baala Kalungu S/C. 48 domestic cases handled		

Expenditure

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

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 & 2in Lukaya T.C.	5 PWD groups monitored in Kyamulibwa S/C. 3 PWD groups facilitated with funds to implement income generating activities.	0	N/A
-----------------------	---	---	---	-----

Expenditure

221002 Workshops and Seminars	13,250	3,000	22.6%
227001 Travel inland	1,400	663	47.4%

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,650	<i>Non Wage Rec't:</i>	3,663	<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	14,650	Total	3,663	Total	25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)	6 (6 CDOs provided with support supervision)	100.00	N/A
Non Standard Outputs:	-Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -Bank charges paid. -Follow up on traditional healers activities.	1 department meeting held at District level.		

Expenditure

227001 Travel inland	2,600	487	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	487	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	487	13.9%

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 Kyamuliibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	100 (100 fal learners provided with examinations in kyamulibwa s/c and kalungu town council)	17.24	some learners were not conversant with the english examinations but this was overcome by translating the english examinations in vernacular for easy understanding.
Non Standard Outputs:	-4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya ,Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,Lwabenge,Buk Hold graduation ceremony for FAL learners.	activity not done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel inland	3,193	1,403	43.9%

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,693	<i>Non Wage Rec't:</i>	1,903	<i>Non Wage Rec't:</i>	24.7%
<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	7,693	Total	1,903	Total	24.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (6 Children cases (Juveniles) handled and settled)	1 (1 boy child remanded to Naguru remand home.)	16.67	N/A
Non Standard Outputs:	25 Youth groups supported in Kyamulibwa,Lukaya,Lwabenge, Bukulula,Kalungu S/C & T/C. Skills enhancement trainings carried out in all the 6 LLGs for the Youth to engage in small scale enterprises. 25 youth groups monitored by district and subcounty political and technical teams in kyamulibwa,lwabenge,lukaya,ka lungu,bukulula. Mapping of projects using GPS machine in all the 6 LLGS.	23 Youth groups supported in Kyamulibwa,Bukulula,Kalungu s/c,Lwabenge,Lukaya, Kalungu T/C. 23 Youth groups monitored in Kyamulibwa,Bukulula,Kalungu s/c,Lwabenge,Lukaya, Kalungu T/C.		

Expenditure

221014 Bank Charges and other Bank related costs	600	300	50.0%
227001 Travel inland	6,194	1,738	28.1%
282101 Donations	213,249	199,649	93.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,294	Non Wage Rec't: 2,038	Non Wage Rec't: 38.5%
Domestic Dev't:	219,683	Domestic Dev't: 199,649	Domestic Dev't: 90.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	224,977	Total 201,687	Total 89.6%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e,KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (Activity not done)	.00	N/A
---------------------------------	--	-----------------------	-----	-----

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	6 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in Bukulula and Lwabenge S/Cs.	support supervision done to 15 youth groups in Kyamulibwa s/c, Lwabenge s/c, Lukaya s/c. 1 Youth council meeting held to equip the youth with skills on mangement of heifers.
-----------------------	---	--

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not done)	0	N/A
Non Standard Outputs:	2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council. Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C. 10 pple trained in sign language.	1 review meeting held with 15 PWD leaders at the district headquarters.		

Expenditure

227001 Travel inland	1,403	800	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,403	800	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,403	800	57.0%

Output: Work based inspections

0	Resources were available for activity implementation
---	--

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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.

13 workplaces inspected in Bukulula subcounty

Expenditure

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

Output: Labour dispute settlement

Non Standard Outputs: -35 Labour disputes settled and followed up.
-10 Cases prosecuted at Kalungu court.

3 labour cases handled from Lukaya T/C

0 Minimal number of cases received

Expenditure

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

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**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

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

Expenditure

211101 General Staff Salaries	25,601	6,456	25.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	572	28.6%		
221014 Bank Charges and other Bank related costs	500	247	49.4%		
227001 Travel inland	3,822	455	11.9%		
227004 Fuel, Lubricants and Oils	2,900	228	7.9%		
Wage Rec't:	25,601	Wage Rec't:	6,456	Wage Rec't:	25.2%
Non Wage Rec't:	6,500	Non Wage Rec't:	683	Non Wage Rec't:	10.5%
Domestic Dev't:	3,722	Domestic Dev't:	819	Domestic Dev't:	22.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,823	Total	7,958	Total	22.2%

Output: District Planning

No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications. Two catriages of of tonner catriage procured)	2 (2 Qualified staff in Planning Department i.e. Senior Statistician and District Population Officer)	66.67	1. Understaffing Coupled with lack of motivation to staff in acting capacity in form of allowances 2. Political instability in the District Council with lack of clerity on who is the District Speaker.
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 in place)	25.00	

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

No of minutes of Council meetings with relevant resolutions 6 (Six Council meetings with relevant resolutions held every year 0 (No council sitting took place in quarter one.) .00

Meetings and trainings held on the OBT)

Non Standard Outputs: 1. Budget framework paper prepared. Quarter four OBT report prepared and submitted to the Ministry of Finance, Planning and Economic Development

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

Expenditure

221002 Workshops and Seminars	3,000	300	10.0%
221010 Special Meals and Drinks	3,000	1,040	34.7%
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,640	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,640	27.3%

Output: Statistical data collection

Non Standard Outputs: Uganda National Population and Housing Census 2014 conducted in Kalungu District 0 1. Non response in isolated areas

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

2. Census enumeration carried out in all households and institutions

3. Supervisions and monitoring of census a

Expenditure

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

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	382,752	<i>Non Wage Rec't:</i>	368,411	<i>Non Wage Rec't:</i>	96.3%
<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	382,752	Total	368,411	Total	96.3%

Output: Demographic data collection

Non Standard Outputs:	1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Population issues integrated in Development Plans at all levels 4. Annual District Statistical abstract compiled and disseminated to different stakeholders	Quarter four Budget Progress report for FY 2013/2014 compiled.	0	Inadequate funding and staffing
-----------------------	---	--	---	---------------------------------

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

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.	Quarter four OBT report was compiled and submitted to Ministry of Finance, Planning and Economic Development Facilitated DEC to monitor completed projects of fourth quarter for Financial year 2013/2014	0	Inadequate funding to include all councillors who are non members of the Executive Committee.
-----------------------	---	--	---	---

Expenditure

227001 Travel inland	22,837	750	3.3%
227004 Fuel, Lubricants and Oils	3,960	3,960	100.0%

Vote: 598 Kalungu District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,075	Non Wage Rec't:	4,710	Non Wage Rec't:	20.4%
Domestic Dev't:	3,722	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,797	Total	4,710	Total	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries of internalAudit staff paid	quarterly internal audit reports produced and submitted	0	underfunding of the department and understaffing	
Expenditure					
227001 Travel inland	0	240		N/A	
227004 Fuel, Lubricants and Oils	0	1,000		N/A	
211101 General Staff Salaries	23,798	2,678		11.3%	
221011 Printing, Stationery, Photocopying and Binding	0	100		N/A	
Wage Rec't:	23,798	Wage Rec't:	2,678	Wage Rec't:	11.3%
Non Wage Rec't:		Non Wage Rec't:	1,340	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	23,798	Total	4,018	Total	16.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,206,622	Wage Rec't:	2,498,247	Wage Rec't:	24.5%
Non Wage Rec't:	4,419,455	Non Wage Rec't:	1,311,604	Non Wage Rec't:	29.7%
Domestic Dev't:	1,481,396	Domestic Dev't:	386,608	Domestic Dev't:	26.1%
Donor Dev't:	513,544	Donor Dev't:	69,461	Donor Dev't:	13.5%
Total	16,621,017	Total	4,265,920	Total	25.7%

Vote: 598 Kalungu District**2014/15 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>		463,426	32,335
Sector: Works and Transport				463,426	32,335
LG Function: District, Urban and Community Access Roads				463,426	32,335
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				114,398	30,717
LCII: Not Specified				114,398	30,717
Item: 231005 Machinery and equipment					
Funds received from central Government		Roads Rehabilitation Grant	Completed	114,398	30,717
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				349,028	1,618
LCII: Not Specified				349,028	1,618
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu District		Roads Rehabilitation Grant	N/A	349,028	1,618

Vote: 598 Kalungu District**2014/15 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>		828,603	194,420
<i>Sector: Works and Transport</i>				<i>13,825</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,825</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	0
LCII: Not Specified				13,825	0
Item: 26312 Conditional transfers for Road Maintenance					
Bukulula Subcounty		Roads Rehabilitation Grant	N/A	13,825	0
			(Works not started)		
<i>Sector: Education</i>				642,432	163,126
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,808</i>	<i>29,554</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,808	29,554
LCII: BUGONZI				17,569	3,930
Item: 263101 LG Conditional grants					
Fatih Islamic	Kabaale-Bugonzi	Conditional Grant to Primary Education	N/A	5,291	1,325
			(Completed)		
Kamutuuza Tower P/S	Kamutuuza	Conditional Grant to Primary Education	N/A	6,358	1,403
			(Completed)		
Namwanzi	Namwanzi	Conditional Grant to Primary Education	N/A	5,920	1,202
			(Completed)		
LCII: KABAAL-BUGONZI				8,743	2,191
Item: 263101 LG Conditional grants					
Bugonzi R.C	Bugonzi	Conditional Grant to Primary Education	N/A	5,562	1,196
			(Completed)		
Bugonzi C/U	Bugonzi	Conditional Grant to Primary Education	N/A	3,181	995
			(Completed)		
LCII: KASAALI				5,833	1,595
Item: 263101 LG Conditional grants					
Kasaali P/S	Kasaali	Conditional Grant to Primary Education	N/A	5,833	1,595
			(Completed)		
LCII: KITI				26,472	6,816
Item: 263101 LG Conditional grants					
KASSUNGA P/S	Kassunga	Conditional Grant to Primary Education	N/A	4,718	1,366
			(Completed)		
Kayunga Parents	Kayunga	Conditional Grant to Primary Education	N/A	5,514	1,379
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		828,603	194,420
St. Kizito Nalinnya	Kiti	Conditional Grant to Primary Education	N/A	7,122	1,810
			(Completed)		
Kiti Muslim	Kiti	Conditional Grant to Primary Education	N/A	7,369	1,689
			(Completed)		
Kiti Cope	Kiti	Conditional Grant to Primary Education	N/A	1,748	573
			(Completed)		
LCII: KYAMBALA Item: 263101 LG Conditional grants				13,565	2,643
St. Jude Kisawo P/S		Conditional Grant to Primary Education	N/A	3,086	0
			(Not Started)		
KYAMBALA MUSLIM	Kyambala	Conditional Grant to Primary Education	N/A	6,382	1,222
			(Completed)		
KYAMBALA R/C P/S	Kyambala	Conditional Grant to Primary Education	N/A	4,097	1,421
			(Completed)		
LCII: LUSANGO Item: 263101 LG Conditional grants				19,496	4,941
LUGASA QURAN	Lugasa	Conditional Grant to Primary Education	N/A	5,538	1,452
			(Completed)		
LUTENGO P/S	Lutengo	Conditional Grant to Primary Education	N/A	7,728	2,058
			(Completed)		
Buyiikuuzi P/S	Buyiikuuzi	Conditional Grant to Primary Education	N/A	6,231	1,431
			(Completed)		
LCII: MABUYE Item: 263101 LG Conditional grants				5,291	1,336
Kiwoomya	Kiwoomya	Conditional Grant to Primary Education	N/A	5,291	1,336
			(Completed)		
LCII: MUKOKO Item: 263101 LG Conditional grants				25,838	6,102
Mukoko Primary	Mukoko	Conditional Grant to Primary Education	N/A	7,871	1,612
			(Completed)		
Kiti kasasa	Kasasa	Conditional Grant to Primary Education	N/A	4,240	1,343
			(Completed)		
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	7,226	1,629
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		828,603	194,420
BUKULULA MIXED P/S	Bukulula	Conditional Grant to Primary Education	N/A	6,501	1,518
			(Completed)		
<i>LG Function: Secondary Education</i>				519,624	133,572
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	37,240
LCII: MUKOKO				0	37,240
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at St Charles Lwanga Kasasa S.S		Construction of Secondary Schools	Works Underway	0	37,240
			(Works in Progress)		
Output: Teacher house construction				149,647	0
LCII: LUSANGO				149,647	0
Item: 231002 Residential buildings (Depreciation)					
One staff house unit constructed at Lutengo Senior Secondary school		Construction of Secondary Schools	Being Procured	149,647	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				369,977	96,333
LCII: KABAALE-BUGONZI				56,541	14,443
Item: 263101 LG Conditional grants					
FATIH ISLAMIC .S.S	Kabaale-Bugonzi	Conditional Grant to Secondary Education	N/A	56,541	14,443
			(Completed)		
LCII: LUSANGO				100,065	25,113
Item: 263101 LG Conditional grants					
LUTENGO S.S	Lutengo	Conditional Grant to Secondary Education	N/A	100,065	25,113
			(Completed)		
LCII: MUKOKO				213,371	56,777
Item: 263101 LG Conditional grants					
CRESTED H/S	Mukoko	Conditional Grant to Secondary Education	N/A	113,996	30,428
			(Completed)		
ST. CHARLES LWANGA S.S KASASA	Kasasa	Conditional Grant to Secondary Education	N/A	32,400	9,199
			(Completed)		
St Benedicto Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	66,975	17,151
			(Completed)		
Sector: Health				40,297	6,199
<i>LG Function: Primary Healthcare</i>				40,297	6,199
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2014/15 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>		828,603	194,420
Output: NGO Basic Healthcare Services (LLS)				16,045	1,802
LCII: LUSANGO				5,348	0
Item: 263318 Conditional transfers for NGO Hospitals					
BL Lusango		Conditional Grant to PHC- Non wage	N/A	5,348	0
			(Not Started)		
LCII: MUKOKO				10,697	1,802
Item: 263318 Conditional transfers for NGO Hospitals					
Well springs		Conditional Grant to PHC- Non wage	N/A	10,697	1,802
			(Completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,252	4,397
LCII: KITI				3,465	1,099
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	3,465	1,099
LCII: MUKOKO				20,787	3,298
Item: 263101 LG Conditional grants					
Bukulula HC IV		Conditional Grant to PHC - development	N/A	11,260	2,199
Kalungu West HSD		Conditional Grant to PHC - development	N/A	9,528	1,099
Sector: Water and Environment				76,986	25,095
LG Function: Rural Water Supply and Sanitation				21,344	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	0
LCII: MUKOKO				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one	Kasasa West, Bulingo	Conditional transfer for Rural Water	Being Procured	16,000	0
Hand dug Well			(Works not started)		
Output: Borehole drilling and rehabilitation				5,344	0
LCII: KITI				1,120	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one	Namusujja	Conditional transfer for Rural Water	Not Started	1,120	0
shallow well			(Works not started)		
LCII: LUSASA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one	Kalungi	Conditional transfer for Rural Water	Not Started	1,579	0
deep bore hole			(Works not started)		
LCII: MABUYE				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2014/15 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>		828,603	194,420
Rehabilitation of one deep bore hole	Ttaaba	Conditional transfer for Rural Water	Being Procured	1,579	0
			(Works not started)		
LCII: MUKOKO				1,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Kasasa East	Conditional transfer for Rural Water	Not Started	1,066	0
			(Works not started)		
LG Function: Natural Resources Management				55,642	25,095
<i>Capital Purchases</i>					
Output: Other Capital				55,642	25,095
LCII: MABUYE				55,642	25,095
Item: 312301 Cultivated Assets					
Community Driven Developproject under MAMUDEG to Restore Natural Resources through Green Cover Improvement in Bukulula S/C in mabuye and Mukoko parishes to plant Fruit trees, soil conservation by taping of storm water for farm and promote lorena Stoves		GoU dev- LVEMPII funding	Works Underway	55,642	25,095
			(funds transferred)		
Sector: Public Sector Management				55,062	0
LG Function: Local Government Planning Services				55,062	0
<i>Capital Purchases</i>					
Output: Other Capital				55,062	0
LCII: KITI				55,062	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house, a 2-stance pit latrine at Kassunga Primary School in Bukulula Sub-county		LGMSD (Former LGDP)	Being Procured	55,062	0
			(Works not started)		

Vote: 598 Kalungu District**2014/15 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>		548,404	111,146
<i>Sector: Works and Transport</i>				13,825	0
<i>LG Function: District, Urban and Community Access Roads</i>				13,825	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	0
LCII: Not Specified				13,825	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu Sub county		Roads Rehabilitation Grant	N/A	13,825	0
			(Works not started)		
<i>Sector: Education</i>				285,000	51,649
<i>LG Function: Pre-Primary and Primary Education</i>				166,884	28,163
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,769	0
LCII: NABUTONGWA				59,769	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Bulungibwabazadde P/S	Bulungibwabazadde	Conditional Grant to SFG	Being Procured	59,769	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,115	28,163
LCII: BULAWULA				11,307	2,877
Item: 263101 LG Conditional grants					
KYABAKUUMA P/S		Conditional Grant to Primary Education	N/A	5,904	1,518
			(Completed)		
BULAWULA P/S	Bulawula	Conditional Grant to Primary Education	N/A	5,403	1,359
			(Completed)		
LCII: KALIIRO				6,979	1,696
Item: 263101 LG Conditional grants					
KYAMUSOKE P/S	Kyamusoke	Conditional Grant to Primary Education	N/A	6,979	1,696
			(Completed)		
LCII: KASANJE				5,395	1,590
Item: 263101 LG Conditional grants					
KIROWOOZA		Conditional Grant to Primary Education	N/A	5,395	1,590
			(Completed)		
LCII: KIBISI				5,825	1,389
Item: 263101 LG Conditional grants					
Mirembe R/C		Conditional Grant to Primary Education	N/A	5,825	1,389
			(Completed)		
LCII: KITAMBA				7,742	2,275
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2014/15 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>		548,404	111,146
KITAMBA P/S	Kitamba	Conditional Grant to Primary Education	N/A	5,570	1,340
			(Completed)		
KALONGO		Conditional Grant to Primary Education	N/A	2,172	935
			(Completed)		
LCII: NABUTONGWA Item: 263101 LG Conditional grants				21,969	5,890
Lugeye Moslem Primary School	Lugeye	Conditional Grant to Primary Education	N/A	4,622	1,544
			(Completed)		
Kitabyaama		Conditional Grant to Primary Education	N/A	6,278	1,351
			(Completed)		
Kyato R/C	Kyato	Conditional Grant to Primary Education	N/A	7,051	1,721
			(Completed)		
BULUNGIBWABAZA DDE		Conditional Grant to Primary Education	N/A	4,017	1,274
			(Completed)		
LCII: NTALE Item: 263101 LG Conditional grants				9,332	2,320
KABUNGO P/S	Kabungo	Conditional Grant to Primary Education	N/A	6,040	1,434
			(Completed)		
KITEMBO PRIMARY	Kitembo	Conditional Grant to Primary Education	N/A	3,293	886
			(Completed)		
LCII: VILLA MARIA Item: 263101 LG Conditional grants				38,567	10,125
Bbaala P/S	Bbaala	Conditional Grant to Primary Education	N/A	6,589	1,567
			(Completed)		
VILLA MARIA BOYS P/S	Villa Maria	Conditional Grant to Primary Education	N/A	5,315	1,633
			(Completed)		
ST.THERESA BWANDA P/S	Bwanda	Conditional Grant to Primary Education	N/A	8,014	1,870
			(Completed)		
ST.CECILIA VILLAMARIA P/S	Villa Maria	Conditional Grant to Primary Education	N/A	4,997	1,409
			(Completed)		
St. Mary Immaculate	Villa Maria	Conditional Grant to Primary Education	N/A	6,302	1,567
			(Completed)		
St. Mark P/s Bwanda	Bwanda	Conditional Grant to Primary Education	N/A	3,301	826
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		548,404	111,146
Namagoma	Mirembe	Conditional Grant to Primary Education	N/A	4,049	1,253
			(Completed)		
<i>LG Function: Secondary Education</i>				<i>118,116</i>	<i>23,486</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,116	23,486
LCII: KASANJE				9,396	1,336
Item: 263101 LG Conditional grants					
St. Mary's Parents	Kigo	Conditional Grant to Secondary Education	N/A	9,396	1,336
S.S.S Kigo, Villa Maria			(Completed)		
LCII: NABUTONGWA				32,277	5,575
Item: 263101 LG Conditional grants					
Kyato ss	Kyato	Conditional Grant to Secondary Education	N/A	32,277	5,575
			(Completed)		
LCII: NTALE				32,874	8,487
Item: 263101 LG Conditional grants					
KABUNGO S.S	Kabungo	Conditional Grant to Secondary Education	N/A	32,874	8,487
			(Completed)		
LCII: VILLA MARIA				43,569	8,088
Item: 263101 LG Conditional grants					
St. Joseph's S.S.S Villa Maria	Villa Maria	Conditional Grant to Secondary Education	N/A	43,569	8,088
			(Completed)		
Sector: Health				175,558	59,497
<i>LG Function: Primary Healthcare</i>				<i>175,558</i>	<i>59,497</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				128,364	50,430
LCII: VILLA MARIA				128,364	50,430
Item: 263318 Conditional transfers for NGO Hospitals					
Villa maria Hospital		Conditional Grant to NGO Hospitals	N/A	128,364	50,430
			(Completed)		
Output: NGO Basic Healthcare Services (LLS)				45,462	8,517
LCII: KASANJE				5,348	0
Item: 263318 Conditional transfers for NGO Hospitals					
St. Agnes Kasanje		Conditional Grant to PHC- Non wage	N/A	5,348	0
			(Not Started)		
LCII: NTALE				10,697	1,802
Item: 263318 Conditional transfers for NGO Hospitals					
Kabungo HC III		Conditional Grant to PHC- Non wage	N/A	10,697	1,802
			(Completed)		
LCII: VILLA MARIA				29,417	6,715

Vote: 598 Kalungu District**2014/15 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>		548,404	111,146
Item: 263318 Conditional transfers for NGO Hospitals					
Bwanda HC II		Conditional Grant to PHC- Non wage	N/A	5,348	1,214
			(Completed)		
Villa Nurses training school		Conditional Grant to PHC- Non wage	N/A	24,068	5,502
			(Completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,732	550
LCII: NABUTONGWA				1,732	550
Item: 263101 LG Conditional grants					
Nabutongwa HC II		Conditional Grant to PHC - development	N/A	1,732	550
Sector: Water and Environment				73,446	0
LG Function: Rural Water Supply and Sanitation				73,446	0
<i>Capital Purchases</i>					
Output: Shallow well construction				67,130	0
LCII: BWASANDEKU				14,130	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of four Hand Augured Wells	Seeta,Lugeye	Conditional transfer for Rural Water	Being Procured	14,130	0
			(Works not started)		
LCII: KASANJE				22,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kijjomanyi,Butawata	Conditional transfer for Rural Water	Being Procured	22,300	0
			(Works not started)		
LCII: KIBISI				14,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Namagoma,Kinyerere B	Conditional transfer for Rural Water	Being Procured	14,300	0
			(Works not started)		
LCII: NABUTONGWA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Luwanga	Conditional transfer for Rural Water	Being Procured	8,000	0
			(Works not started)		
LCII: NTALE				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kabungo B	Conditional transfer for Rural Water	Being Procured	8,400	0
			(Works not started)		
Output: Borehole drilling and rehabilitation				6,316	0
LCII: BULAWULA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Lwanswera	Conditional transfer for Rural Water	Being Procured	1,579	0

Vote: 598 Kalungu District**2014/15 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>		548,404	111,146
LCII: KIBISI				3,158	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Kibisi	Conditional transfer for Rural Water	Being Procured (Works not started)	1,579	0
Rehabilitation of 01 deep bore hole	Kibisi	Conditional transfer for Rural Water	Being Procured (Works not started)	1,579	0
LCII: NTALE				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Ntale	Conditional transfer for Rural Water	Being Procured (Works not started)	1,579	0
Sector: Public Sector Management				575	0
LG Function: Local Government Planning Services				575	0
<i>Capital Purchases</i>					
Output: Other Capital				575	0
LCII: BULAWULA				575	0
Item: 231002 Residential buildings (Depreciation)					
Retention of Kalongo P/S latrine cleared		LGMSD (Former LGDP)	Being Procured (Works not started)	575	0

Vote: 598 Kalungu District**2014/15 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>		336,790	74,023
Sector: Works and Transport				98,496	24,624
LG Function: District, Urban and Community Access Roads				98,496	24,624
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,496	24,624
LCII: Not Specified				98,496	24,624
Item: 263312 Conditional transfers for Road Maintenance					
Kalungu Town council		Roads Rehabilitation Grant	N/A	98,496	24,624
Sector: Education				117,428	29,174
LG Function: Pre-Primary and Primary Education				15,620	4,145
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				750	0
LCII: LUSAANA				750	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Lugazi PS in FY 2013/2014		Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,870	4,145
LCII: KALUNGU				11,410	2,826
Item: 263101 LG Conditional grants					
KALUNGU BOYS		Conditional Grant to Primary Education	N/A	3,555	1,052
			(Completed)		
KALUNGU MIXED P.S	Kalungu	Conditional Grant to Primary Education	N/A	7,855	1,774
			(Completed)		
LCII: LUSAANA				3,460	1,319
Item: 263101 LG Conditional grants					
LUGAZI ST.NOA	Lusaana-Mpuku	Conditional Grant to Primary Education	N/A	3,460	1,319
			(Completed)		
LG Function: Secondary Education				101,808	25,029
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,808	25,029
LCII: KALUNGU				31,866	8,160
Item: 263101 LG Conditional grants					
Mapeera SS	Kalungu	Conditional Grant to Secondary Education	N/A	31,866	8,160
			(Completed)		
LCII: KIKUKUUMBI				69,942	16,869
Item: 263101 LG Conditional grants					
kabukunge ss	Kabukunge	Conditional Grant to Secondary Education	N/A	69,942	16,869
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		336,790	74,023
Sector: Health				23,537	5,100
LG Function: Primary Healthcare				23,537	5,100
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	1,802
LCII: KALUNGU				5,348	1,802
Item: 263318 Conditional transfers for NGO Hospitals					
Kabukunge HC II		Conditional Grant to PHC- Non wage	N/A	5,348	1,802
			(Completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,189	3,298
LCII: KALUNGU				18,189	3,298
Item: 263101 LG Conditional grants					
Kalungu East HSD		Conditional Grant to PHC - development	N/A	9,528	2,199
Kalungu HC III		Conditional Grant to PHC - development	N/A	8,661	1,099
Sector: Water and Environment				14,000	0
LG Function: Rural Water Supply and Sanitation				14,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	0
LCII: KALUNGU				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kabisa	Conditional transfer for Rural Water	Being Procured	8,000	0
			(Works not started)		
LCII: KIKUKUUMBI				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kanika	Conditional transfer for Rural Water	Being Procured	6,000	0
			(Works not started)		
Sector: Public Sector Management				83,328	15,125
LG Function: District and Urban Administration				78,155	15,125
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				62,862	15,125
LCII: KALUNGU				62,862	15,125
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	Completed	62,862	15,125
Output: Other Capital				15,293	0
LCII: KALUNGU				15,293	0
Item: 311101 Land					

Vote: 598 Kalungu District**2014/15 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>		336,790	74,023
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	Completed	15,293	0
<i>LG Function: Local Government Planning Services</i>				<i>5,173</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,029	0
LCII: KALUNGU				3,029	0
Item: 231005 Machinery and equipment					
One projector procured for the District		LGMSD (Former LGDP)	Completed	3,029	0
Output: Furniture and Fixtures (Non Service Delivery)				2,144	0
LCII: KALUNGU				2,144	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of two chairs and two tables for the District Speaker and Clerk to council		LGMSD (Former LGDP)	Completed	2,144	0

Vote: 598 Kalungu District**2014/15 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>		5,681	1,468
<i>Sector: Education</i>				<i>5,681</i>	<i>1,468</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,681</i>	<i>1,468</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,681	1,468
LCII: KIKUKUMBI				5,681	1,468
Item: 263101 LG Conditional grants					
Kabukunge Dem	Kabukunge LC I	Conditional Grant to Primary Education	N/A	5,681	1,468
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		686,468	111,046
<i>Sector: Works and Transport</i>				13,825	0
<i>LG Function: District, Urban and Community Access Roads</i>				13,825	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	0
LCII: Not Specified				13,825	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyamulibwa Sub county		Roads Rehabilitation Grant	N/A	13,825	0
			(Works not started)		
<i>Sector: Education</i>				566,932	106,970
<i>LG Function: Pre-Primary and Primary Education</i>				259,930	29,621
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				119,170	0
LCII: KITOSI				116,921	0
Item: 231001 Non Residential buildings (Depreciation)					
2classroom construction at Kitosi MTBN	Kitosi	Conditional Grant to SFG	Being Procured	59,769	0
2 Classroom construction at Butawaata P/S.	Butawaata	Conditional Grant to SFG	Being Procured	57,151	0
LCII: Not Specified				2,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at St. Gertrude Kyamulibwa P/S		Conditional Grant to SFG	Being Procured	2,250	0
Output: Latrine construction and rehabilitation				19,720	0
LCII: KITOSI				19,720	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine construction at St. Gertrude Kyamulibwa Boys P/S		Conditional Grant to SFG	Completed	19,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,040	29,621
LCII: BAKIJJULULA				27,447	6,220
Item: 263101 LG Conditional grants					
KASUULA P/S	Kasuula	Conditional Grant to Primary Education	N/A	5,482	1,288
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		686,468	111,046
BUTAWATA	Butawata	Conditional Grant to Primary Education	N/A	5,148	1,082
			(Completed)		
Kiwaawo Moslem	Kiwaawo	Conditional Grant to Primary Education	N/A	8,181	1,765
			(Completed)		
BAKIJJULULA P/S	Bakijjulula	Conditional Grant to Primary Education	N/A	8,635	2,085
			(Completed)		
LCII: BUSOGA Item: 263101 LG Conditional grants				10,598	2,685
Nalunnya	Nalunnya	Conditional Grant to Primary Education	N/A	5,721	1,403
			(Completed)		
Busoga Mixed	Busoga	Conditional Grant to Primary Education	N/A	4,877	1,282
			(Completed)		
LCII: KABAALÉ Item: 263101 LG Conditional grants				21,924	5,801
Kabaale Lukaya C/U	Kabaale-Maguluka	Conditional Grant to Primary Education	N/A	5,992	1,498
			(Completed)		
KABALE R/C P/S	Kabaale-Maguluka	Conditional Grant to Primary Education	N/A	4,179	1,521
			(Completed)		
Kitulikizi	Kitulikizi	Conditional Grant to Primary Education	N/A	6,135	1,251
			(Completed)		
Kisaana Moslem	Kisaana	Conditional Grant to Primary Education	N/A	5,618	1,530
			(Completed)		
LCII: KIGASA Item: 263101 LG Conditional grants				13,987	4,240
KIGASA BAPTIST		Conditional Grant to Primary Education	N/A	5,737	1,638
			(Completed)		
Kasaka C/U	Kasaka	Conditional Grant to Primary Education	N/A	3,667	1,253
			(Completed)		
LWANNUME P/S	Lwannume	Conditional Grant to Primary Education	N/A	4,583	1,349
			(Completed)		
LCII: KITOSI Item: 263101 LG Conditional grants				18,135	4,180
Kitosi Mixed		Conditional Grant to Primary Education	N/A	6,525	1,492
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		686,468	111,046
BULWADDA PS	Bulwadda	Conditional Grant to Primary Education	N/A	6,876	1,532
			(Completed)		
KITOSI MTBN		Conditional Grant to Primary Education	N/A	4,734	1,156
			(Completed)		
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				28,950	6,495
KYAMULIBWA PARENTS P/S	Kyamulibwa	Conditional Grant to Primary Education	N/A	10,928	2,368
			(Completed)		
Kyamulibwa Baptist	Kyamulibwa	Conditional Grant to Primary Education	N/A	7,624	1,681
			(Completed)		
KYAMULIBWA BOYS		Conditional Grant to Primary Education	N/A	3,633	924
			(Completed)		
KYAMULIBWA MIXED	Kyamulibwa	Conditional Grant to Primary Education	N/A	6,764	1,521
			(Completed)		
LG Function: Secondary Education				307,002	77,349
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,002	77,349
LCII: KYAMULIBWA Item: 263101 LG Conditional grants				307,002	77,349
Yesu Akwagala High	Kyamulibwa	Conditional Grant to Secondary Education	N/A	63,831	16,256
			(Completed)		
Holy Family Kyamulibwa SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	111,990	27,962
			(Completed)		
Star Major SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	37,065	8,455
			(Completed)		
Greenhill SS	Kyamulibwa	Conditional Grant to Secondary Education	N/A	94,116	24,676
			(Completed)		
Sector: Health				83,189	4,077
LG Function: Primary Healthcare				83,189	4,077
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,785	0
LCII: KYAMULIBWA Item: 231001 Non Residential buildings (Depreciation)				47,785	0
Completion of a Theatre at Kyamulibwa HC III		Conditional Grant to PHC - development	Completed	47,785	0
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2014/15 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>		686,468	111,046
Output: NGO Basic Healthcare Services (LLS)				26,742	2,428
LCII: KYAMULIBWA				26,742	2,428
Item: 263318 Conditional transfers for NGO Hospitals					
Kyamulibwa HC IV		Conditional Grant to PHC- Non wage	N/A	26,742	2,428
			(Completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,661	1,649
LCII: BUSOGA				3,465	0
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	3,465	0
LCII: KABAALÉ				3,465	1,099
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A	3,465	1,099
LCII: KIGASA				1,732	550
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A	1,732	550
Sector: Water and Environment				22,522	0
LG Function: Rural Water Supply and Sanitation				22,522	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,000	0
LCII: KIGASA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Dug Well	Kikongolo	Conditional transfer for Rural Water	Being Procured	8,000	0
			(Works not started)		
LCII: KYAMULIBWA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Augured Well	Bunoga	Conditional transfer for Rural Water	Being Procured	8,000	0
			(Works not started)		
Output: Borehole drilling and rehabilitation				6,522	0
LCII: BUSOGA				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Nakatete	Conditional transfer for Rural Water	Not Started	1,579	0
			(Works not started)		
LCII: KABAALÉ				1,064	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore hole	Kabale Maguluka	Conditional transfer for Rural Water	Being Procured	1,064	0
			(Works not started)		
LCII: KIGASA				1,579	0

Vote: 598 Kalungu District**2014/15 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>		686,468	111,046
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Kikongolo	Conditional transfer for Rural Water	Not Started (Works not started)	1,579	0
LCII: KITOSI				1,579	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one deep bore hole	Butiti	Conditional transfer for Rural Water	Not Started (Works not started)	1,579	0
LCII: KYAMULIBWA				721	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Bunoga	Conditional transfer for Rural Water	Not Started (Works not started)	721	0

Vote: 598 Kalungu District**2014/15 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>		673,916	151,292
Sector: Works and Transport				99,777	24,944
LG Function: District, Urban and Community Access Roads				99,777	24,944
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,777	24,944
LCII: Not Specified				99,777	24,944
Item: 263312 Conditional transfers for Road Maintenance					
Lukaya Town council		Roads Rehabilitation Grant	N/A	99,777	24,944
Sector: Education				503,299	123,447
LG Function: Pre-Primary and Primary Education				64,350	10,337
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,250	0
LCII: CENTRAL WARD				2,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2classroom block at Kapere Memorial P/S		Conditional Grant to SFG	Being Procured	2,250	0
Output: Latrine construction and rehabilitation				19,440	0
LCII: BAJJA WARD				18,540	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine construction at Kapere Memorial P/S		Conditional Grant to SFG	Completed	18,540	0
LCII: KALIRO WARD				900	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the 5 stance Latrine constructed at Kamuwunga PS in FY 2013/2014		Conditional Grant to SFG	Completed	900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,660	10,337
LCII: BAJJA				5,872	1,230
Item: 263101 LG Conditional grants					
Bajja P/S	Bajja	Conditional Grant to Primary Education	N/A	5,872	1,230
			(Completed)		
LCII: CENTRAL WARD				16,944	3,615
Item: 263101 LG Conditional grants					
Kapere Parents		Conditional Grant to Primary Education	N/A	6,685	1,518
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		673,916	151,292
St. Jude Lukaya	Lukaya	Conditional Grant to Primary Education	N/A	10,259	2,097
			(Completed)		
LCII: KALIRO Item: 263101 LG Conditional grants				13,258	3,299
LUKAYA MUSLIM		Conditional Grant to Primary Education	N/A	7,274	1,652
			(Completed)		
Kalungi COU	Kalungi	Conditional Grant to Primary Education	N/A	5,984	1,647
			(Completed)		
LCII: KALIRO WARD Item: 263101 LG Conditional grants				2,791	987
KAPERRE MEMORIAL		Conditional Grant to Primary Education	N/A	2,791	987
			(Completed)		
LCII: MAGEZI-KIZUNGU Item: 263101 LG Conditional grants				3,794	1,207
Kamuwunga	Kamuwunga	Conditional Grant to Primary Education	N/A	3,794	1,207
			(Completed)		
LG Function: Secondary Education				438,949	113,110
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				438,949	113,110
LCII: BAJJA WARD Item: 263101 LG Conditional grants				122,288	31,141
Bajja Comprehensive		Conditional Grant to Secondary Education	N/A	122,288	31,141
			(Completed)		
LCII: CENTRAL WARD Item: 263101 LG Conditional grants				271,400	70,378
Wagwa High School	Central	Conditional Grant to Secondary Education	N/A	166,246	42,742
			(Completed)		
KING DAVID HIGH SCHOOL	Central	Conditional Grant to Secondary Education	N/A	105,154	27,636
			(Completed)		
LCII: MAGEZI-KIZUNGU WARD Item: 263101 LG Conditional grants				45,261	11,590
Victoria College Lukaya	Kizungu	Conditional Grant to Secondary Education	N/A	45,261	11,590
			(Completed)		
Sector: Health				38,230	2,901
LG Function: Primary Healthcare				38,230	2,901
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,765	1,802
LCII: CENTRAL WARD				34,765	1,802

Vote: 598 Kalungu District**2014/15 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>		673,916	151,292
Item: 263318 Conditional transfers for NGO Hospitals					
Kalungi HC III		Conditional Grant to PHC- Non wage	N/A (Not Started)	10,697	0
Kalungi Nurses Training school		Conditional Grant to PHC- Non wage	N/A (Completed)	24,068	1,802
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,465	1,099
LCII: CENTRAL WARD				3,465	1,099
Item: 263101 LG Conditional grants					
Lukaya HC III		Conditional Grant to PHC - development	N/A	3,465	1,099
Sector: Water and Environment				32,611	0
LG Function: Rural Water Supply and Sanitation				32,611	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,740	0
LCII: MAGEZI-KIZUNGU WARD				19,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 4 stance Toilet at kamuwunga landing site	Kamuwunga Landing Site	Conditional transfer for Rural Water	Completed	19,740	0
Output: Shallow well construction				12,000	0
LCII: BAJJA WARD				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Agip	Conditional transfer for Rural Water	Being Procured (Works not started)	6,000	0
LCII: CENTRAL WARD				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Kulubya	Conditional transfer for Rural Water	Being Procured (Works not started)	6,000	0
Output: Borehole drilling and rehabilitation				871	0
LCII: MAGEZI-KIZUNGU WARD				871	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one shallow well	Kamuwunga	Conditional transfer for Rural Water	Not Started (Works not started)	871	0

Vote: 598 Kalungu District**2014/15 Quarter 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>		395,584	62,270
<i>Sector: Works and Transport</i>				<i>13,825</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,825</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,825	0
LCII: Not Specified				13,825	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwabenge Subcounty		Roads Rehabilitation Grant	N/A	13,825	0
			(Works not started)		
<i>Sector: Education</i>				301,984	59,522
<i>LG Function: Pre-Primary and Primary Education</i>				<i>153,517</i>	<i>23,513</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,769	0
LCII: KIRAGGA				59,769	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Namuliro Quran P/S	Namuliro	Conditional Grant to SFG	Being Procured	59,769	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,748	23,513
LCII: BUGOMOLA				3,460	1,644
Item: 263101 LG Conditional grants					
ST.KIZITO LWENGO	Bugomola	Conditional Grant to Primary Education	N/A	3,460	1,644
			(Completed)		
LCII: BWESA				41,756	10,168
Item: 263101 LG Conditional grants					
KINONI PS	Kinoni	Conditional Grant to Primary Education	N/A	4,614	1,099
			(Completed)		
BIRONGO P/S	Birongo	Conditional Grant to Primary Education	N/A	5,522	1,266
			(Completed)		
Bwesa Cope		Conditional Grant to Primary Education	N/A	1,955	666
			(Completed)		
BWESA P/S		Conditional Grant to Primary Education	N/A	6,271	1,417
			(Completed)		
Kyagambiddwa Moslem	Kyagambiddwa	Conditional Grant to Primary Education	N/A	6,708	1,696
			(Completed)		
Kyato Muslim P/S	Kyato	Conditional Grant to Primary Education	N/A	5,283	1,265
			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		395,584	62,270
NNUNDA C/U	Nnunda	Conditional Grant to Primary Education	N/A	4,941	1,379
			(Completed)		
NAMULIRO P/S	Namuliro	Conditional Grant to Primary Education	N/A	6,462	1,380
			(Completed)		
LCII: KIBISI				31,607	7,784
Item: 263101 LG Conditional grants					
Kibisi Primary School		Conditional Grant to Primary Education	N/A	5,634	1,360
			(Completed)		
C K SSALA PS		Conditional Grant to Primary Education	N/A	8,229	2,138
			(Completed)		
TTOWA P/S	Ttowa	Conditional Grant to Primary Education	N/A	5,777	1,357
			(Completed)		
Ssala Good Hope P/S	Ssaala	Conditional Grant to Primary Education	N/A	6,358	1,572
			(Completed)		
KABALE TAUHID	Kabaale	Conditional Grant to Primary Education	N/A	5,610	1,357
			(Completed)		
LCII: KIRAGGA				16,925	3,916
Item: 263101 LG Conditional grants					
Kisitula	Kisitula	Conditional Grant to Primary Education	N/A	5,283	1,317
			(Completed)		
Kiragga Moslem	Kiragga	Conditional Grant to Primary Education	N/A	5,363	1,310
			(Completed)		
St. Joseph Kigaaju P/S.	Kigaaju	Conditional Grant to Primary Education	N/A	6,278	1,290
			(Completed)		
LG Function: Secondary Education				148,467	36,009
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,467	36,009
LCII: BWESA				86,058	22,358
Item: 263101 LG Conditional grants					
Kyagambiddwa Moslem SS	Kyagambiddwa	Conditional Grant to Secondary Education	N/A	86,058	22,358
			(Completed)		
LCII: KIBISI				62,409	13,651
Item: 263101 LG Conditional grants					
ST Balikuddembe ss	Miwuula	Conditional Grant to Secondary Education	N/A	62,409	13,651
Lwabenge			(Completed)		

Vote: 598 Kalungu District**2014/15 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>		395,584	62,270
Sector: Health				14,876	2,748
LG Function: Primary Healthcare				14,876	2,748
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	0
LCII: BUGOMOLA				5,348	0
Item: 263318 Conditional transfers for NGO Hospitals					
St.Monica Birongo		Conditional Grant to PHC- Non wage	N/A	5,348	0
			(Not Started)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,528	2,748
LCII: BUGOMOLA				6,063	1,649
Item: 263101 LG Conditional grants					
Kigaaju HC II		Conditional Grant to PHC - development	N/A	2,598	550
Kasambya HC III		Conditional Grant to PHC - development	N/A	3,465	1,099
LCII: KIRAGGA				3,465	1,099
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A	3,465	1,099
Sector: Water and Environment				58,718	0
LG Function: Rural Water Supply and Sanitation				58,718	0
<i>Capital Purchases</i>					
Output: Shallow well construction				35,000	0
LCII: BUGOMOLA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised	Bugomola B	Conditional transfer for Rural Water	Being Procured	9,000	0
			(Works not started)		
LCII: BWESA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised Well	Ndagi	Conditional transfer for Rural Water	Being Procured	9,000	0
			(Works not started)		
LCII: KIBISI				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Motorised Well	Butole	Conditional transfer for Rural Water	Being Procured	9,000	0
			(Works not started)		
LCII: KIRAGGA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Dug Well	Kabuye B, Kisitula A	Conditional transfer for Rural Water	Being Procured	8,000	0
			(Works not started)		
Output: Borehole drilling and rehabilitation				23,718	0

Vote: 598 Kalungu District**2014/15 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>		395,584	62,270
LCII: BUGOMOLA				3,158	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Bugomola A	Conditional transfer for Rural Water	Being Procured (Works not started)	3,158	0
LCII: BWESA				6,848	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Kinoni A,	Conditional transfer for Rural Water	Being Procured (Works not started)	3,158	0
Rehabilitation of four shallow wells	Bwesa, Miwula, Bukiri, Biteeb	Conditional transfer for Rural Water	Not Started (Works not started)	3,690	0
LCII: KIBISI				2,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of two shallow wells	Kabaale B, Ttowa C	Conditional transfer for Rural Water	Being Procured (Works not started)	2,400	0
LCII: KIRAGGA				11,312	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 deep bore holes	Birongo A,	Conditional transfer for Rural Water	Being Procured (Works not started)	4,737	0
Rehabilitation of three shallow wells	Kabuye A, Birongo, Kisitula	Conditional transfer for Rural Water	Not Started (Works not started)	6,575	0
Sector: Public Sector Management				6,181	0
LG Function: Local Government Planning Services				6,181	0
<i>Capital Purchases</i>					
Output: Other Capital				6,181	0
LCII: BWESA				3,894	0
Item: 231002 Residential buildings (Depreciation)					
One fuel wood saving stove procured and supplied to St. Balikuddembe S.S.S in Lwabenge Sub-county		LGMSD (Former LGDP)	Being Procured (Works not started)	3,894	0
LCII: KIBISI				1,284	0
Item: 231002 Residential buildings (Depreciation)					
Retention for the Construct one staff house at Towa Primary school in Bukulula S/C cleared		LGMSD (Former LGDP)	Being Procured (Works not started)	1,284	0
LCII: KIRAGGA				1,003	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2014/15 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>		395,584	62,270
Retention of Burongo P/S latrine cleared		LGMSD (Former LGDP)	Being Procured (Works not started)	1,003	0

Vote: 598 Kalungu District**2014/15 Quarter 1****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**2014/15 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