
Vote: 598 Kalungu District

2015/16 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 2015/16. 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: 10/20/2015

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

Vote: 598 Kalungu District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	628,761	84,268	13%
2a. Discretionary Government Transfers	1,200,714	320,874	27%
2b. Conditional Government Transfers	12,213,541	3,114,879	26%
2c. Other Government Transfers	1,810,586	350,002	19%
3. Local Development Grant	476,208	95,242	20%
4. Donor Funding	568,544	105,817	19%
Total Revenues	16,898,353	4,071,080	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	873,810	215,655	213,493	25%	24%	99%
2 Finance	287,834	63,387	63,387	22%	22%	100%
3 Statutory Bodies	927,835	115,937	111,170	12%	12%	96%
4 Production and Marketing	219,935	44,828	40,352	20%	18%	90%
5 Health	2,916,363	618,245	536,904	21%	18%	87%
6 Education	9,420,712	2,563,254	2,478,944	27%	26%	97%
7a Roads and Engineering	891,817	208,674	147,465	23%	17%	71%
7b Water	395,079	71,591	33,240	18%	8%	46%
8 Natural Resources	368,198	41,995	13,290	11%	4%	32%
9 Community Based Services	314,431	34,012	32,721	11%	10%	96%
10 Planning	235,781	39,018	25,654	17%	11%	66%
11 Internal Audit	46,558	6,027	6,027	13%	13%	100%
Grand Total	16,898,353	4,022,623	3,702,648	24%	22%	92%
<i>Wage Rec't:</i>	9,120,424	2,318,444	2,318,444	25%	25%	100%
<i>Non Wage Rec't:</i>	4,973,567	1,205,104	1,140,707	24%	23%	95%
<i>Domestic Dev't</i>	2,235,819	393,258	215,927	18%	10%	55%
<i>Donor Dev't</i>	568,544	105,817	27,570	19%	5%	26%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Kalungu district in quarter one of the current Financial Year received a total of shillings 4,071,080,000 making it 24 percent of the planned revenues in the annual approved budget. This is less than the expected 25 percent performance by end of quarter one which is attributed to low performance in some revenue sources. Notably, Locally raised revenue performed at 13 percent because the many local revenue sources had not yielded to the expected level. Further, the district currently lacks a comprehensive local revenue register and charge policy which are being worked on.

Other Government transfers also performed at less than expected level because some sources thereunder like Road fund (Access operational), LVEMP II funds, Global fund, among others had not yet been released to the district.

Summary: Overview of Revenues and Expenditures

However, some sources performed at more than 25 percent expected level. For instance, Discretionary Government Transfers and specifically Transfer of District Unconditional Grant - Wage as a result of more recruited staff getting paid yet the plan had not fully catered for them.

A total of shillings 4,022,623,000 was released/disbursed to various departments making it 24 percent of the budget. It is only administration department that received 25 percent of the approved budget because of emerging priorities settled under the department. Otherwise all the other departments received less than 25 percent of their annual approved budget because their respective sources of revenue had not yet yielded to the expected level.

The district had spent a total of shillings 3,702,648,000 through various departments making it 22 percent of the approved budget spent. The reason for low expenditure performance is mainly due to low performance in revenue and the ongoing procurement process which was delayed by some changes in staff of the procurement department. The biggest proportion of expenditure was on wages where shillings 2,318,444,000 was spent making an overall 25 percent of the budget as expected. This was followed by non wage recurrent expenditure which performed at 24 percent of the budget. Donor development was the least performing since many donors were yet to receive funds from their funders and therefore had not remitted all their pledges to the district.

Vote: 598 Kalungu District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	628,761	84,268	13%
Local Service Tax	81,455	21,207	26%
Animal & Crop Husbandry related levies	10,054	647	6%
Application Fees	5,000	1,306	26%
Business licences	22,126	1,300	6%
Inspection Fees	1,000	240	24%
Land Fees	5,500	52	1%
Market/Gate Charges	23,436	2,830	12%
Miscellaneous	429,663	48,579	11%
Other Fees and Charges	26,293	6,114	23%
Park Fees	1,560	0	0%
Property related Duties/Fees	3,400	637	19%
Quarry Charges	1,584	450	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,400	0	0%
Registration of Businesses	7,200	755	10%
Rent & Rates from other Gov't Units	400	0	0%
Royalties	8,690	151	2%
2a. Discretionary Government Transfers	1,200,714	320,874	27%
Transfer of District Unconditional Grant - Wage	535,753	147,444	28%
District Unconditional Grant - Non Wage	371,525	92,881	25%
Transfer of Urban Unconditional Grant - Wage	166,870	48,908	29%
Urban Unconditional Grant - Non Wage	126,566	31,641	25%
2b. Conditional Government Transfers	12,213,541	3,114,879	26%
Conditional transfers to Production and Marketing	39,764	9,941	25%
Conditional transfers to DSC Operational Costs	29,487	7,372	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,829	11,169	15%
Conditional Grant to PHC Salaries	1,339,907	327,808	24%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	20,592	21%
Conditional Grant to Secondary Salaries	1,261,405	334,240	26%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional transfer for Rural Water	329,000	65,800	20%
Conditional Grant to Women Youth and Disability Grant	7,017	1,754	25%
Conditional Grant to Tertiary Salaries	92,938	25,335	27%
Conditional Grant to SFG	273,188	54,638	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Secondary Education	1,412,112	470,704	33%
Conditional transfers to Special Grant for PWDs	14,650	3,663	25%
Conditional Grant to Primary Education	501,425	157,852	31%
Conditional Grant to PHC- Non wage	115,910	28,978	25%
Conditional Grant to PHC - development	9,997	1,999	20%
Conditional Grant to PAF monitoring	32,345	8,086	25%
Conditional Grant to NGO Hospitals	267,124	66,781	25%
Conditional Grant to Functional Adult Lit	7,693	1,923	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	1,253	25%

Vote: 598 Kalungu District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	1,949	1,754	90%
Conditional Grant to Agric. Ext Salaries	146,402	16,155	11%
Conditional Grant to Primary Salaries	5,455,469	1,393,463	26%
Sanitation and Hygiene	23,000	5,750	25%
Pension for Teachers	92,749	25,887	28%
Pension and Gratuity for Local Governments	344,030	1,411	0%
Conditional transfers to School Inspection Grant	36,859	9,215	25%
2c. Other Government Transfers	1,810,586	350,002	19%
Road maintainance	440,507	101,085	23%
SFG -UNSPENT BALANCE		10,676	
RECRUITMENT FUNDS FROM MOH	12,500	8,501	68%
Road fund (Access operational)	2,489	0	0%
UETCL Compensation- unspent		28,244	
Road maintainance	20,757	4,999	24%
Road fund (Access)	52,813	0	0%
Ministry of Water & Environment (LVEMP II)	271,131	0	0%
Medical Supplies	576,251	101,552	18%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
Urban Road funds	189,351	52,057	27%
Allowances to medical workers	36,000	0	0%
Urban roads (operational)	8,922	2,453	27%
Global fund	50,000	0	0%
GAVI	20,000	37,994	190%
YLP funds from MGLSD	114,866	2,440	2%
UNEB CONTRIBUTION	10,000	0	0%
3. Local Development Grant	476,208	95,242	20%
LGMSD (Former LGDP)	476,208	95,242	20%
4. Donor Funding	568,544	105,817	19%
MRC	15,000	0	0%
WHO	20,000	0	0%
CDC	20,000	0	0%
PREFA	60,000	0	0%
UGANDA CARES	21,135	7,521	36%
MILDMAY	130,000	36,640	28%
UNICEF	259,184	41,922	16%
Form x, PLE Registration & Mock for Private schools	23,225	19,733	85%
PACE	20,000	0	0%
Total Revenues	16,898,353	4,071,080	24%

(i) Cummulative Performance for Locally Raised Revenues

In the first quarter of 2015/2016, Shs. 84,268,000 (13%) of the annual total local revenue budget was realised. Only three Local Revenue sources performed at slightly more than the expected level of 25 percent of the annual budget at end of quarter one and these are Local Service Tax, Quarry Charges and Application 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, Park fees, Rent & rates from other Government units, among others are yet yield any revenue because research is still being undertaken to come up with a charge policy and clear sources. Other sources that performed poorly include: Land fees, Business licences, Royalties, among others, all of which lacked a clear charge policy that is being

Summary: Cummulative Revenue Performance

developed by the district revenue team headed by the Head of Finance. It is expected that these sources will improve in the subsequent quarters after the policy has been produced and effected.

(ii) Cummulative Performance for Central Government Transfers

The District received Shs. 320,874,000 (27%) of annual budget as Discretionary Government Transfers with the slightly higher performance attributed to Transfer of Urban Unconditional Grant - Wage and Transfer of District Unconditional Grant - Wage where by the district recruited more staff and paid them salary a component that had not been very well budgeted for.

The district also received Conditional Government transfers amounting to shillings 3,114,879,000 (26%) out of the approved budget and this is slightly higher the 25 percent expected. This is due to Conditional Transfers for Primary Teachers Colleges and Conditional Grant to Secondary Education which re released on term basis not quarter basis and hence by now, these are slightly more than the quarter's expected releases. 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 accumulated to the planned figure.

Other Government transfers contributed shs. 350,002,000 (19%) of the annual plan in the approved budget. This performance is lower than the expected 25% mainly because of very low performance in; Road fund (Acess operational), Road fund (Access), LVEMP II funds, Global fund, all of which yielded zero by end of the quarter

However, some revenue sources performed at a level more than the expected quarterly performance for instance Recruitment funds for health workers from Ministry of health which came in one quarter and GAVI funds to facilitate immunization.

Local Development Grant amounting to Shs. 95,242,000, which account for (20%) of the plan was realised as expected due to budget cuts from ministry of Local Government.

Generally, performance in Other Central government transfers was 24.7% at end of quarter one which is slightly below the expected 25% due to the reasons given above.

(iii) Cummulative Performance for Donor Funding

The District received a total of Shs. 105,817,000 (19%) of the approved budget 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, PREFA, CDC and WHO among others because they had not yet received funds from their funders. Hower, some donors released more funds than expected in quarter one. For example, MILDMAY and UGANDA CARES. This is because of the varying financial years in which such funds had to be released partly to take care of the missing gap.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	771,841	197,255	26%	192,960	197,255	102%
Conditional Grant to PAF monitoring	8,740	2,151	25%	2,185	2,151	98%
Locally Raised Revenues	65,234	12,507	19%	16,309	12,507	77%
Multi-Sectoral Transfers to LLGs	355,690	81,143	23%	88,922	81,143	91%
District Unconditional Grant - Non Wage	73,148	33,272	45%	18,287	33,272	182%
Transfer of District Unconditional Grant - Wage	269,029	68,182	25%	67,257	68,182	101%
<i>Development Revenues</i>	101,969	18,400	18%	25,492	18,400	72%
LGMSD (Former LGDP)	19,247	3,849	20%	4,812	3,849	80%
Locally Raised Revenues	38,597	4,180	11%	9,649	4,180	43%
Multi-Sectoral Transfers to LLGs	2,642	0	0%	661	0	0%
District Unconditional Grant - Non Wage	41,483	10,371	25%	10,371	10,371	100%
Total Revenues	873,810	215,655	25%	218,452	215,655	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,841	195,093	25%	192,960	195,093	101%
Wage	435,900	117,090	27%	108,975	117,090	107%
Non Wage	335,942	78,003	23%	83,985	78,003	93%
<i>Development Expenditure</i>	101,968	18,400	18%	25,492	18,400	72%
Domestic Development	101,968	18,400	18%	25,492	18,400	72%
Donor Development	0	0		0	0	
Total Expenditure	873,809	213,493	24%	218,452	213,493	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,162	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,162	0%			

The Department received a total of 215,655,000/= from various sources making it 25 percent of the total annual budget. However, it is worth noting that much as the overall total made 25 percent as expected by end of quarter one, some individual revenue sources performed at more while others performed at less than the 25 percent expected level. For instance, District unconditional Grant-non wage which was a result of funds paid to Kisseka Raphael as court awards as a result of the district losing a court case; and other emerging expenses like the new CAO's disturbance allowance/settling in allowances.

On the other hand, Locally raised Revenue performed poorly mainly because the district collected less and therefore allocated less to the department. Multisectoral transfers to Lower Local governments (LLGs) is also low especially on the development side because LLGs allocated no funds to the Administration department for this quarter since their priorities fell in other departments.

The Department spent a total of shillings 213,493,000/= which is slightly below the expected expenditure by one percent. This was due to the Unspent committed funds of Shs 2,162,000/= that have been rolled over to quarter 2. Expenditure on salaries is 27 percent (more than the expected 25 percent) mainly because the district recruited more staff who accessed the payroll, salary arrears and allowances; which had not been planned for.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 1a: Administration**

The department remained with committed unspent funds amounting to shillings 2,162,000.

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

These funds are being accumulated to raise the required amount to implement the planned development projects in the department, to be effected in subsequent quarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	65	50
Function Cost (UShs '000)	873,809	213,493
Cost of Workplan (UShs '000):	873,809	213,493

Salaries were paid on time and all newly recruited staff accessed the payroll. The Car Loan instalment for the quarter was fully paid. Monitoring was done and multi sector transfers to lower local governments were done. Staff skills enhancement was done under Capacity Building and revenue raised.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	257,770	55,027	21%	64,442	55,027	85%
Locally Raised Revenues	5,857	6,095	104%	1,464	6,095	416%
Multi-Sectoral Transfers to LLGs	161,540	20,456	13%	40,385	20,456	51%
District Unconditional Grant - Non Wage	45,180	10,394	23%	11,295	10,394	92%
Transfer of District Unconditional Grant - Wage	45,193	18,082	40%	11,298	18,082	160%
<i>Development Revenues</i>	30,065	8,360	28%	7,516	8,360	111%
Multi-Sectoral Transfers to LLGs	30,065	8,360	28%	7,516	8,360	111%
Total Revenues	287,834	63,387	22%	71,959	63,387	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,770	55,027	21%	64,442	55,027	85%
Wage	45,193	18,082	40%	11,298	18,082	160%
Non Wage	212,577	36,945	17%	53,144	36,945	70%
<i>Development Expenditure</i>	30,065	8,360	28%	7,516	8,360	111%
Domestic Development	30,065	8,360	28%	7,516	8,360	111%
Donor Development	0	0		0	0	
Total Expenditure	287,834	63,387	22%	71,959	63,387	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Shs 63,387,000 actual revenues were received by the department against Shs 287,834,000 Annual approved budget which is 22%. Some revenue sources received more than annual budget for example Local revenue for the reason that funds were allocated to the department to procure books of accounts and facilitate payment of salaries for first quarter FY 2015/16. Also Lower local governments allocated more funds to Finance department on development expenditure hence 28%. And payment of salaries of 40%. However some sources received less than 25% of the annual plan for contribution towards court costs to the speaker and lower local governments allocated less funds towards unconditional grant non wage.

The Actual receipts to the department in the quarter is shs 63,387,000 against shs 71,959,000 of the quarter planned receipts which is 88%. This performance is due to the above mentioned reasons, hence 416% (Local revenue), 111% (Domestic Development), 160% (unconditional grant wage), 92% (District unconditional grant non wage) and 51% multisectoral transfers respectively.

The total expenditure is Shs 63,387,000 against Annual planned expenditure of shs 287,384,000 which is 22%. The quarter expenditure is at 88%. The performance is summarised in the detailed explanation above.

Balance brought forward is 0 since all that was received was spent in the quarter.

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

No unspent balances in the quarter.

(ii) Highlights of Physical Performance

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/05/2015	30/09/2014
Value of LG service tax collection	68927000	21207300
Value of Other Local Revenue Collections	138447000	14481913
Date of Approval of the Annual Workplan to the Council	15/05/2015	10/11/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	29/05/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2015	29/08/2015
	Function Cost (UShs '000)	63,387
	Cost of Workplan (UShs '000):	63,387

Production of Financial statements for Financial Year 2014/15 and submitted to office of the Auditor General on 29/08/2015.

Distributed copies of the approved estimates for 2014/15 to all stakeholders.

Held a departmental staff meeting for the Quarter.

Procured Books of accounts for Financial Year 2015/16.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	927,835	115,937	12%	241,334	115,937	48%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,487	7,372	25%	7,372	7,372	100%
Conditional transfers to Salary and Gratuity for LG ele	97,344	20,592	21%	24,336	20,592	85%
Conditional transfers to Councillors allowances and E	74,829	11,169	15%	18,707	11,169	60%
Pension for Teachers	92,749	25,887	28%	23,187	25,887	112%
Pension and Gratuity for Local Governments	344,030	1,411	0%	86,008	1,411	2%
Locally Raised Revenues	31,761	570	2%	7,940	570	7%
Other Transfers from Central Government	12,500	8,501	68%	12,500	8,501	68%
Multi-Sectoral Transfers to LLGs	102,713	17,301	17%	25,678	17,301	67%
District Unconditional Grant - Non Wage	33,153	3,749	11%	8,288	3,749	45%
Transfer of District Unconditional Grant - Wage	56,813	7,854	14%	14,203	7,854	55%
Total Revenues	927,835	115,937	12%	241,334	115,937	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	927,835	111,170	12%	241,334	111,170	46%
Wage	178,493	32,946	18%	44,623	32,946	74%
Non Wage	749,342	78,224	10%	196,710	78,224	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	927,835	111,170	12%	241,334	111,170	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,767	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,767	1%			

Being the first quarter, the sector received 115,937,000 which is 12% of the planned amount in the approved budget and 48% of the quarter's planned revenues. This is lower than 25% expected at the end of the quarter and less than 100% of the quarter budget due to poor performance in various revenue sources. For example, Conditional transfers to councillor's allowances and ex-gratia performed less because these funds are released in small portions since the bigger percentage is released and all the funds are paid in the last quarter of the Financial Year. Pension and gratuity for Local Governments also performed poorly because many pensioners had not yet been paid due to inadequate data from ministry of public service. Locally raised revenue was low because the district collected less than expected and therefore allocated less to the department. District unconditional non wage was less than expected mainly because a huge portion of the grant was paid to Raphael Kisseka as part of the court awards in which the district lost a case to the former. Therefore less was allocated for the department's activities.

However the sector received all the expected revenues at 100% and these are; conditional transfers to contracts committees/DSC/PAC, Conditional transfers to DSC operational costs.

On the other hand, there were also over performances under pension for teachers which is at 28% due to the under budgeting made in the number of pensioners at the district compared to the number on payroll that was provided by Ministry of Public service. Other transfers from Central Government also performed at a level more than planned from

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

the quarter because of funds received from ministry of Health to recruit health workers, which had not been planned for.

By the end of the quarter the sector had spent 111,170,000 which is 12% of the planned expenditure. This is lower than expected expenditure at this level mainly because of the reasons advanced above. Low performance in wage is because some staff recruited were yet to access the payroll.

The sector remained with a total balance of sh 4,767,000. This is attributed to the funds planned for the committee and council meetings that have not sat.

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

The unspent funds are meant for the Council and standing committee meetings which have not yet taken place.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	7	4
No. of Land board meetings	2	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	927,835	111,170
Cost of Workplan (US\$ '000):	927,835	111,170

DSC has held meetings and recruited staff, contracts committee meetings have been held, land board meetings have been held DEC meetings have been held however council and committee meetings have not sat

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	195,542	40,354	21%	48,885	40,354	83%
Conditional Grant to Agric. Ext Salaries	146,402	16,155	11%	36,600	16,155	44%
Conditional transfers to Production and Marketing	21,870	5,468	25%	5,468	5,468	100%
Locally Raised Revenues	3,264	0	0%	816	0	0%
Multi-Sectoral Transfers to LLGs	18,254	1,515	8%	4,563	1,515	33%
District Unconditional Grant - Non Wage	5,752	650	11%	1,438	650	45%
Transfer of District Unconditional Grant - Wage		16,567		0	16,567	
<i>Development Revenues</i>	24,394	4,473	18%	6,098	4,473	73%
Conditional transfers to Production and Marketing	17,894	4,473	25%	4,473	4,473	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Total Revenues	219,935	44,828	20%	54,984	44,828	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	195,542	40,352	21%	48,641	40,352	83%
Wage	146,402	32,721	22%	36,600	32,721	89%
Non Wage	49,140	7,630	16%	12,041	7,630	63%
<i>Development Expenditure</i>	24,394	0	0%	6,343	0	0%
Domestic Development	24,394	0	0%	6,343	0	0%
Donor Development	0	0		0	0	
Total Expenditure	219,936	40,352	18%	54,984	40,352	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		4,473	18%			
Domestic Development		4,473	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,476	2%			

The department received a total of shs. 44,828,000 during the quarter which is 20 percent of the planned revenues. This low performance is as a result of some revenue sources underperforming. For instance, Locally raised revenue performed at 0 percent since there was none allocated to the department in the quarter due to failure by the district to collect the planned revenues. Multisectoral transfers to Lower Local Governments also performed at less than expected level because LLGs allocated less funds to activities in the sector during the quarter. District unconditional Grant was less than expected mainly because the district allocated part of the grant towards paying part of the court award to Raphael kisseka as a result of the lost case (in Courts of laws). However, some revenue source performed at the expected level. This is Conditional transfers to Marketing and production

The department spent a total of shillings 40,352,000 which is 18 percent of the planned expenditure. Reasons for the low performance are mainly due to low performance in revenues as given above.

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

The unspent balance on the departmental bank account reported here-in was caused by the failure to implement the development activities planned for the period due to delayed completion of the pre-requisite mandatory procurement processes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	6	6
Function Cost (UShs '000)	18,254	0
Function: 0182 District Production Services		
Quantity of fish harvested	0	7500
Number of anti vermin operations executed quarterly	1	0
No. of parishes receiving anti-vermin services	2	0
No. of livestock by type undertaken in the slaughter slabs	1300	300
Function Cost (UShs '000)	199,930	40,352
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0
No of businesses inspected for compliance to the law	5	0
No of awareness radio shows participated in	1	0
No of cooperative groups supervised	4	0
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	5	0
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	2	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (UShs '000)	1,752	0
Cost of Workplan (UShs '000):	219,936	40,352

Three departmental meetings were conducted, Monitoring of departmental activities was done in six Lower Local Governments, Agricultural inputs delivered under Operation Wealth Creation were received, inspected and distributed, Training of farmers on crop agronomy, livestock husbandry and fish farming was done. Beach Management Units were elected in the three landing sites in the district and members trained. Fisheries and livestock production statistics for the period in question was compiled and disseminated. The commercial services section organised trainings for management committees for the Agro-Processing Facilities in Kyamulibwa and Lwabenge sub-counties.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,427,498	530,162	22%	606,875	530,162	87%
Conditional Grant to PHC Salaries	1,339,907	327,808	24%	334,977	327,808	98%
Conditional Grant to PHC- Non wage	115,910	28,978	25%	28,978	28,978	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	682,251	101,552	15%	170,563	101,552	60%
Multi-Sectoral Transfers to LLGs	21,925	5,021	23%	5,481	5,021	92%
District Unconditional Grant - Non Wage	200	23	12%	50	23	46%
<i>Development Revenues</i>	488,865	88,083	18%	122,216	88,083	72%
Conditional Grant to PHC - development	9,997	1,999	20%	2,499	1,999	80%
Donor Funding	474,959	86,084	18%	118,740	86,084	72%
Multi-Sectoral Transfers to LLGs	3,909	0	0%	977	0	0%
Total Revenues	2,916,363	618,245	21%	729,091	618,245	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,427,498	529,067	22%	606,932	529,067	87%
Wage	1,339,907	327,808	24%	334,977	327,808	98%
Non Wage	1,087,591	201,259	19%	271,956	201,259	74%
<i>Development Expenditure</i>	488,865	7,837	2%	121,239	7,837	6%
Domestic Development	13,906	0	0%	2,499	0	0%
Donor Development	474,959	7,837	2%	118,740	7,837	7%
Total Expenditure	2,916,363	536,904	18%	728,171	536,904	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,095	0%			
<i>Development Balances</i>		80,246	16%			
Domestic Development		1,999	14%			
Donor Development		78,246	16%			
Total Unspent Balance (Provide details as an annex)		81,340	3%			

The department received a total of shillings 618,245,000 from various revenue sources which is 21 percent of the expected revenues by end of the quarter. This is lower than the expected 25 percent performance at this stage because many individual revenue sources performed less than expected. For instance, there was no Locally Raised revenue allocated to the department during the quarter because the district had generated very little which was prioritized in other departments. District unconditional Grant-non wage also performed poorly because the district had to use most of this grant to settle financial obligations of court awards to Raphael Kisseka who won a case against the district. Other transfers from central Government were less than expected because some funds expected from the ministry of health for immunization were first remitted to a wrong district General fund account (which had been closed). The department therefore did not receive these funds during the quarter. Most donors were yet to receive funds from their funders and therefore had not yet remitted all the expected commitments to the department.

However, some revenue sources like Conditional Grant to PHC non wage, Conditional Grant to NGOs Hospitals, performed at the level expected by end of the quarter.

The department spent a total of shillings 536,904,000 which is 18 percent of the planned expenditure and therefore lower than the level expected at this stage of the financial year. Reasons for this are mainly due to low performance in revenues as explained above. Expenditure on wages was at 24 percent because some few new staff did not access payroll during the quarter.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 5: Health**

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

1. Late funding from Donors which delays implementation. Some funds came in the last week of the quarter and therefore could not be spent in the quarter.
2. Domestic development is reserved for land titles for health facilities

(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	11
No of healthcentres constructed	5	0
No of theatres constructed	1	0
Value of health supplies and medicines delivered to health facilities by NMS	307119292	11
Number of inpatients that visited the NGO hospital facility	6000	734
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	330
Number of outpatients that visited the NGO hospital facility	15000	1957
Number of outpatients that visited the NGO Basic health facilities	60000	11681
Number of inpatients that visited the NGO Basic health facilities	4000	1107
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	191
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	311
Number of trained health workers in health centers	168	178
Number of outpatients that visited the Govt. health facilities.	120000	28033
Number of inpatients that visited the Govt. health facilities.		494
No. and proportion of deliveries conducted in the Govt. health facilities	1800	438
%age of approved posts filled with qualified health workers	75	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4000	951
Function Cost (US\$ '000)	2,916,363	536,904
Cost of Workplan (US\$ '000):	2,916,363	536,904

No major physical progress made. There was staff recruitment, and mass immunization done.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,996,107	2,456,666	27%	2,249,027	2,456,666	109%
Conditional Grant to Tertiary Salaries	92,938	25,335	27%	23,235	25,335	109%
Conditional Grant to Primary Salaries	5,455,469	1,393,463	26%	1,363,867	1,393,463	102%
Conditional Grant to Secondary Salaries	1,261,405	334,240	26%	315,351	334,240	106%
Conditional Grant to Primary Education	501,425	157,852	31%	125,356	157,852	126%
Conditional Grant to Secondary Education	1,412,112	470,704	33%	353,028	470,704	133%
Conditional transfers to School Inspection Grant	36,859	9,215	25%	9,215	9,215	100%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	49,826	133%
Locally Raised Revenues	906	0	0%	227	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	19,454	3,850	20%	4,864	3,850	79%
District Unconditional Grant - Non Wage	15,684	6,636	42%	3,921	6,636	169%
Transfer of District Unconditional Grant - Wage	40,376	5,545	14%	10,094	5,545	55%
<i>Development Revenues</i>	424,605	106,588	25%	106,151	106,588	100%
Conditional Grant to SFG	273,188	54,638	20%	68,297	54,638	80%
Donor Funding	23,225	19,733	85%	5,806	19,733	340%
Unspent balances – Conditional Grants		10,676		0	10,676	
Multi-Sectoral Transfers to LLGs	128,191	21,542	17%	32,048	21,542	67%
Total Revenues	9,420,712	2,563,254	27%	2,355,178	2,563,254	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,996,107	2,437,669	27%	2,249,027	2,437,669	108%
Wage	6,850,188	1,758,583	26%	1,712,547	1,758,583	103%
Non Wage	2,145,920	679,086	32%	536,480	679,086	127%
<i>Development Expenditure</i>	424,605	41,275	10%	106,151	41,275	39%
Domestic Development	401,380	21,542	5%	100,345	21,542	21%
Donor Development	23,225	19,733	85%	5,806	19,733	340%
Total Expenditure	9,420,712	2,478,944	26%	2,355,178	2,478,944	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,997	0%			
<i>Development Balances</i>		65,314	15%			
Domestic Development		65,314	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		84,311	1%			

The Department received a total of shillings 2,563,254,000 from the various revenue sources, which accounts for 27 percent of the annual approved budget and 109 percent of the quarter plan. This is higher than 25 percent expected at the end of quarter one due to over performance in some revenue sources like donor funding at 85 percent which is the contributions from students for PLE registration and mock because this is the period when registration for PLE was effected and mock examinations printed and distributed. Conditional Grant to Primary education, Conditional grant to secondary education, Conditional transfers for primary Teachers Colleges all performed at more than the quarter's planned revenues because these funds are released on a term basis hence more appears to have been received in the quarter.

However, some revenue sources like locally raised revenue and other Central Government transfers did not yield anything in the quarter because of low realisation at District level and the fact that UNEB contribution comes in quarter two.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 6: Education**

The department had spent shillings 2,478,944,000 by end of the quarter which accounts for 26 percent of the planned expenditure in the approved budget. This more than the expected performance level at this stage of the Financial Year is attributed to the more than expected revenues the department received as explained above. Wage performance was more than 25 percent because the district recruited more staff for the department and were paid salaries than what had been planned for. Non wage expenditure was mainly on the mock printing and distribution plus registration of candidates for PLE. Domestic development expenditures was only 5 percent because contracts had not yet been awarded.

The Department remained with unspent balance of shs. 84,311,000 which account for 1 percent of the annual planned expenditure. However, much as the document indicates 84,311,000 unspent balance, the actual is 65,314,000 because the funds actually sent to secondary schools amount to 451,707,000 But not 470,704,000/= (i.e. there was an arithmetic error of 18,997,000 which appears in this document as recurrent unspent. The development funds that remained are committed funds for construction works which had not taken off at the end of quarter one.

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. There was an arithmetic error in compiling funds conditional grant to Secondary school of 18,997,000 which was not actually sent to these schools.

(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	1156	980
No. of qualified primary teachers	1156	980
No. of pupils enrolled in UPE	55900	55900
No. of student drop-outs	90	23
No. of Students passing in grade one	481	0
No. of pupils sitting PLE	4650	0
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	10	0
Function Cost (US\$ '000)	6,377,728	1,576,706
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	950	0
No. of students sitting O level	1500	0
No. of students enrolled in USE	6350	6350
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,673,517	785,947
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	242,417	75,161
Function: 0784 Education & Sports Management and Inspection		

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	90	90
No. of secondary schools inspected in quarter	41	41
No. of tertiary institutions inspected in quarter	12	12
No. of inspection reports provided to Council	4	1
<i>Function Cost (US\$ '000)</i>	127,050	41,129
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	256	256
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	9,420,712	2,478,944

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.

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**2015/16 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>	137,517	32,298	23%	34,379	32,298	94%
Other Transfers from Central Government	32,168	7,452	23%	8,042	7,452	93%
Multi-Sectoral Transfers to LLGs	78,807	14,122	18%	19,702	14,122	72%
District Unconditional Grant - Non Wage	9,164	1,036	11%	2,291	1,036	45%
Transfer of District Unconditional Grant - Wage	17,378	9,688	56%	4,344	9,688	223%
<i>Development Revenues</i>	754,300	176,376	23%	188,575	176,376	94%
Other Transfers from Central Government	682,671	153,141	22%	170,668	153,141	90%
Multi-Sectoral Transfers to LLGs	71,630	23,234	32%	17,907	23,234	130%
Total Revenues	891,817	208,674	23%	222,954	208,674	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,517	27,723	20%	34,650	27,723	80%
Wage	17,378	9,688	56%	4,344	9,688	223%
Non Wage	120,139	18,034	15%	30,305	18,034	60%
<i>Development Expenditure</i>	754,300	119,742	16%	194,304	119,742	62%
Domestic Development	754,300	119,742	16%	194,304	119,742	62%
Donor Development	0	0		0	0	
Total Expenditure	891,817	147,465	17%	228,954	147,465	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,575	3%			
<i>Development Balances</i>		56,633	8%			
Domestic Development		56,633	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,209	7%			

The department received a total of shillings 208,674,000 from various revenue sources which is 23 percent of the planned revenues. This is lower than the expected level due to some revenue sources performing at less than the expected level. For instance, District unconditional Grant non wage was reduced because the district had to use part of the grant to settle part of the court awards to Raphael Kisseka (lost court case). Multisectoral transfers to Lower Local Governments (LLGs) was less because LLGs allocated less funds to activities that fall under this department especially recurrent during this quarter.

On the other hand, some revenue sources like transfer of district unconditional grant wage performed at more than the expected level because there was some under budgeting on wages during planning stage. LLGs also allocated more funds to development activities that fall under this department.

The department spent 17 percent of the planned expenditure. This low performance is mainly due to the fact that some revenues performed poorly as explained above while procurement process is also still ongoing and works are expected to take off in the subsequent quarters.

Expenditure on wages is higher than expected to to under budgeting during planning stage.

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

The un spent balances are due to;

The delay in the procurement of supplies

The unpaid funds but already committed for example fuel.

The unfinished works but are on going.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<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	4	0
Length in Km of Urban unpaved roads routinely maintained	46	9
Length in Km of District roads routinely maintained	366	22
Function Cost (UShs '000)	891,014	147,465
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	803	0
Cost of Workplan (UShs '000):	891,817	147,465

In this quarter 30.7 Km of roads were maintained using mechanised and 10 Km of roads were maintained using labour based methods.

The district grader, the Double cabin truck was maintained.

The roads maintained are;

Kiwebwa-Kitante-Kirowoza-Kijjomanyi-Butawata 12.4 Km, Mukoko-Kasali-Mabowa 9.4 Km, Kabisa-Nnende 1 Km and Kawanda phase II 1.5 Km.

Vote: 598 Kalungu District**2015/16 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>	26,079	5,791	22%	6,520	5,791	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	480	0	0%	120	0	0%
District Unconditional Grant - Non Wage	360	41	11%	90	41	46%
<i>Development Revenues</i>	369,000	65,800	18%	92,250	65,800	71%
Conditional transfer for Rural Water	329,000	65,800	20%	82,250	65,800	80%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues	395,079	71,591	18%	98,770	71,591	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,079	5,791	22%	6,520	5,791	89%
Wage	0	0		0	0	
Non Wage	26,079	5,791	22%	6,520	5,791	89%
<i>Development Expenditure</i>	369,000	27,449	7%	92,250	27,449	30%
Domestic Development	329,000	27,449	8%	82,250	27,449	33%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	395,079	33,240	8%	98,770	33,240	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		38,351	10%			
Domestic Development		38,351	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,351	10%			

Cummulatively during the quarter, the district received a total of 71,591,000= from various revenue sources which is 18% of the annual approved budget. This low performance is attributed to poor performance of some individual revenue sources. For instance, 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 received very little.

The sector spent a total of 33,240,000= equivalent to 8% of the approved budget. The expenditure was not made for all the funds received because no retention payments were made to service providers since the defects liability period had not been attained as the projects were implemented late in previous Financial year due to delay in the procurement process and the procurement process for new projects is still ongoing. Consequently, the sector remained with unspent balances of 38,351,000= which is 10% of the performance.

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

Delayed procurement process which led to late implementation of projects hence defects liability period for payment of retention to service providers had not been attained. Procurement process is still on going for this Year's planned projects.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)		00
No. of springs protected	00	00
No. of springs protected (PRDP)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	00
No. of deep boreholes drilled (hand pump, motorised)	0	00
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00
No. of deep boreholes rehabilitated (PRDP)		00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		00
No. of water facility user committees trained (PRDP)	00	00
No. of supervision visits during and after construction	108	36
No. of water points tested for quality	33	18
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	33	18
No. of water points rehabilitated	20	0
% of rural water point sources functional (Shallow Wells)	80	71
No. of water and Sanitation promotional events undertaken	125	29
No. of water user committees formed.	23	0
No. Of Water User Committee members trained	23	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		00
No. of dams constructed	00	00
No. of dams constructed (PRDP)		00
Function Cost (US\$ '000)	394,599	33,240
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	00
No. of new connections		00
Volume of water produced	00	00
No. Of water quality tests conducted		00
No. of new connections made to existing schemes	00	00
No of refuse trucks and related equipment purchased	00	00
No of refuse trucks and related equipment purchased (PRDP)	00	00
Function Cost (US\$ '000)	480	0

Vote: 598 Kalungu District**2015/16 Quarter 1**

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	395,079	33,240

The department plans to construct 10 shallow wells and rehabilitate 9 deep boreholes in lower local governments.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	143,159	41,995	29%	35,790	41,995	117%
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%
Unspent balances – Other Government Transfers		28,244		0	28,244	
Other Transfers from Central Government	48,092	0	0%	12,023	0	0%
Multi-Sectoral Transfers to LLGs	45,958	8,756	19%	11,489	8,756	76%
District Unconditional Grant - Non Wage	3,811	431	11%	953	431	45%
Transfer of District Unconditional Grant - Wage	39,936	3,311	8%	9,984	3,311	33%
<i>Development Revenues</i>	225,039	0	0%	56,260	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	223,039	0	0%	55,760	0	0%
Total Revenues	368,198	41,995	11%	92,050	41,995	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,159	13,290	9%	35,845	13,290	37%
Wage	39,936	3,311	8%	9,984	3,311	33%
Non Wage	103,223	9,979	10%	25,861	9,979	39%
<i>Development Expenditure</i>	225,039	0	0%	56,260	0	0%
Domestic Development	225,039	0	0%	56,260	0	0%
Donor Development	0	0		0	0	
Total Expenditure	368,198	13,290	4%	92,105	13,290	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,705	20%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,705	8%			

The department received a total sum of shs 41,995,000/= which is 11 percent of the planned revenues in the approved budget which lower than the expected level because some items performed below the average. These include Locally raised revenues which is 0% because the district collected little and allocated nothing to the sector due to priorities falling else where. Other transfers from Central Government which is 0% because LVEMP II funds for this financia Year are yet to be released to the district. Unconditional grant wage was less because the new staff in the depart were yet to access payroll

The sector spent atotal of shillings 13,290,000 which is 4 percent of the planned expenditure. The low performance in expenditure is mainly attributedto low perfomance in revenues due to the reasons given above.

Shillings 28,750,000/= was unspent and this is for surveying, demarcation and restoration of Nabijjoka Local Forest Reserve expected to be done in subsequent quarters.

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

The unspent funds amount to 28,705,000/= and these have been rolled over to the 2nd quarter for surveying ,demarcation and restoration of Nabijjoka Local Forest Reserve. Harmonization and discussions with NFA on the process is still under way.

(ii) Highlights of Physical Performance

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<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)	11	1
Number of people (Men and Women) participating in tree planting days	25	15
No. of Agro forestry Demonstrations	1	22
No. of community members trained (Men and Women) in forestry management	3200	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	7	1
Area (Ha) of Wetlands demarcated and restored	25	0
No. of community women and men trained in ENR monitoring	12	0
No. of monitoring and compliance surveys undertaken	12	1
No. of new land disputes settled within FY	80	10
Function Cost (US\$ '000)	368,198	13,290
Cost of Workplan (US\$ '000):	368,198	13,290

Procurement of Boat Engine was made. Sensitization on Forest Management Systems was done at Nabijjoka Forest Reserve. Review of Environmental Impact Assessment (EIS) was done. Salaries were paid, Submissions were made to line ministries and Forest inspection was done,

Vote: 598 Kalungu District**2015/16 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>	99,941	26,669	27%	24,985	26,669	107%
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	1,754	90%	487	1,754	360%
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	0	0%	757	0	0%
Other Transfers from Central Government	5,000	2,440	49%	1,250	2,440	195%
Multi-Sectoral Transfers to LLGs	35,312	5,440	15%	8,828	5,440	62%
District Unconditional Grant - Non Wage	7,664	867	11%	1,916	867	45%
Transfer of District Unconditional Grant - Wage	17,629	8,828	50%	4,407	8,828	200%
<i>Development Revenues</i>	214,490	7,343	3%	53,623	7,343	14%
Donor Funding	30,360	0	0%	7,590	0	0%
LGMSD (Former LGDP)	36,714	7,343	20%	9,179	7,343	80%
Other Transfers from Central Government	114,866	0	0%	28,716	0	0%
Multi-Sectoral Transfers to LLGs	32,550	0	0%	8,138	0	0%
Total Revenues	314,431	34,012	11%	78,608	34,012	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,941	25,421	25%	24,985	25,421	102%
Wage	17,629	8,828	50%	4,407	8,828	200%
Non Wage	82,312	16,593	20%	20,578	16,593	81%
<i>Development Expenditure</i>	214,490	7,300	3%	53,623	7,300	14%
Domestic Development	184,130	7,300	4%	46,033	7,300	16%
Donor Development	30,360	0	0%	7,590	0	0%
Total Expenditure	314,431	32,721	10%	78,608	32,721	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,248	1%			
<i>Development Balances</i>		43	0%			
Domestic Development		43	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,291	0%			

The department received a total of shillings 34,012,000 from various revenue sources making it 11 percent (instead of 25 %) of the planned revenues in the annual approved budget of the current financial Year. This low performance is because some individual revenue sources performed poorly. Notably, Locally raised revenue was zero because the district generally collected little and allocated it to priority issues in other departments. District unconditional grant non wage which was partially allocated for the part payment of Raphael Kisekka as a result of court awards in a case the district that lost to the former. Multisectoral transfers to Lower Local Governments (LLGs) were less than expected because LLGs allocated less than planned revenues to activities falling under this department. Local Development grant performed at 20 percent since ministry of Local Government release the same percentage to the district. Some other revenue sources performed at a level more than 25 percent as expected in quarter one. For instance, Conditional Grant to Community Development Assistants which is seen to have performed at 90 percent of the plan. However, this was erroneous in the report of funds released to the district by ministry of Finance Planning and Economic Development (MoFPED) especially through the encrypted file which automatically allocates grants released to their respective departments. In this case, the encrypted file showed that the district received 1,754,000 for this grant yet the district actually received 487,000 shillings, hence it appears that the source over performed. Transfer of district unconditional grant wage also performed more than expected mainly because there were staff who were promoted and

Vote: 598 Kalungu District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

hence got salary increment yet there had been lower budgeting.

The department spent a total of shillings 32,721,000 which is 10 percent of the planned expenditure. The reasons for underperformance are as a result of low performance in revenue for reasons given above.

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

The unspent balance that the department appears to have is because of the difference between what the encrypted file sent by MoFPED shows as released funds under Community Development Assistants and what the department actually received.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	460	105
No. of Youth councils supported	2	0
No. of women councils supported	2	0
No. of children settled	6	0
<i>Function Cost (UShs '000)</i>	314,431	32,721
<i>Cost of Workplan (UShs '000):</i>	314,431	32,721

Youth council and PWD council facilitated to hold meetings, monitored 5 FAL classes in bukulula, implemented YLP operational activities.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,143	15,367	24%	16,036	15,367	96%
Conditional Grant to PAF monitoring	23,605	5,935	25%	5,901	5,935	101%
Locally Raised Revenues	1,960	0	0%	490	0	0%
District Unconditional Grant - Non Wage	12,977	2,723	21%	3,244	2,723	84%
Transfer of District Unconditional Grant - Wage	25,601	6,709	26%	6,400	6,709	105%
<i>Development Revenues</i>	171,638	23,651	14%	42,909	23,651	55%
LGMSD (Former LGDP)	164,121	23,651	14%	41,030	23,651	58%
Locally Raised Revenues	7,517	0	0%	1,879	0	0%
Total Revenues	235,781	39,018	17%	58,945	39,018	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,143	12,521	20%	16,036	12,521	78%
Wage	25,601	6,709	26%	6,400	6,709	105%
Non Wage	38,542	5,812	15%	9,636	5,812	60%
<i>Development Expenditure</i>	171,638	13,133	8%	42,909	13,133	31%
Domestic Development	171,638	13,133	8%	42,909	13,133	31%
Donor Development	0	0		0	0	
Total Expenditure	235,781	25,654	11%	58,945	25,654	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,846	4%			
<i>Development Balances</i>		10,518	6%			
Domestic Development		10,518	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,364	6%			

The Department received a total of shillings 39,018,000 from the various revenue sources, which accounts for 17 percent of the annual planned revenue of 235,781,000 in the approved budget and 66 percent of the quarter Budget. This performance is lower than the expected 25% level for quarter one due under performance in some revenue sources like Locally raised revenue and LGMSDP due to poor collections coupled with less allocations from the Centre (20 percent was released to the District instead of 25%).

The department spent shillings 25,654,000 by end of quarter one. This accounts for 11 percent of the planned expenditure in the approved annual budget of shs. 235,781,000. Non wage expenditure was 5,812,000 which accounts for 15 percent of the planned annual non wage expenditure while wage expenditure 6,709,000 which accounts for 26 percent expected at the end of quarter one. Generally, the poor budget performance in expenditure is mainly attributed to low revenues received especially for LGMSDP and Locally raised revenue.

The Department remained with unspent balance because some planned projects did not take place because the District was still waiting for more funds from the Centre and award of Contracts by the Contracts Committee.

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 delays in the Procurement process

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan 10: Planning**

	Planned outputs	and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
<i>Function Cost (UShs '000)</i>	235,781	25,654
Cost of Workplan (UShs '000):	235,781	25,654

1. Compiled Quarter four OBT report and Submitted to Ministry of Finance, Planning and Economic Development and OPM.
2. Road works carried out on Lusango-Lukaya Road
- 3.

Vote: 598 Kalungu District**2015/16 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>	46,558	6,027	13%	11,640	6,027	52%
Locally Raised Revenues	2,071	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	13,022	2,482	19%	3,256	2,482	76%
District Unconditional Grant - Non Wage	7,668	867	11%	1,917	867	45%
Transfer of District Unconditional Grant - Wage	23,798	2,678	11%	5,949	2,678	45%
Total Revenues	46,558	6,027	13%	11,640	6,027	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,558	6,027	13%	11,640	6,027	52%
Wage	23,798	2,678	11%	5,949	2,678	45%
Non Wage	22,760	3,349	15%	5,690	3,349	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,558	6,027	13%	11,640	6,027	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shillings 6,027,000 accounting for 13% of the planned revenues in the approved budget. This lower than the expected 25 percent at quarter one because all sources performed poorly. Locally raised revenue was zero because the district collected less and it was allocated to priority areas falling other departments other than Audit. District unconditional grant non wage also was poor because a considerable amount was put in the pull to cater for the obligation of paying part of the court awards to one Raphael Kisekka. Multisectoral transfers to LLGs is low because LLGs allocated less funds to activities falling under audit department for this quarter. Wage also was low because planned recruitment is not yet effected and therefore only one staff in the department remains and receiving his salary.

The department spent all the funds received and therefore remained with no unspent balance.

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

no unspent balances were realised.

(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	10
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/10/15
<i>Function Cost (UShs '000)</i>	46,558	6,027
Cost of Workplan (UShs '000):	46,558	6,027

Ten departmental reports and four subcounty audit reports were produced and forwarded

Vote: 598 Kalungu District

2015/16 Quarter 1

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account
<i>General Staff Salaries</i>		68,182
<i>Books, Periodicals & Newspapers</i>		204
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		230
<i>Bank Charges and other Bank related costs</i>		216
<i>Electricity</i>		300
<i>Water</i>		130
<i>Consultancy Services- Short term</i>		1,910
<i>Travel inland</i>		8,799
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Donations</i>		300
<i>Fines and Penalties/ Court wards</i>		20,000
<i>Wage Rec't:</i>	67,257	68,182
<i>Non Wage Rec't:</i>	25,008	35,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,265	103,451

Output: Human Resource Management

Non Standard Outputs:	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not
<i>Printing, Stationery, Photocopying and Binding</i>		3,107

Vote: 598 Kalungu District**2015/16 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		
<i>Travel inland</i>		3,938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,535	7,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,535	7,045
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (The District Capacity building policy implemented)	yes (The District Capacity building policy implemented)
No. (and type) of capacity building sessions undertaken	1 (discretionary activities & functional skills/ generic modules both at HLG & LLG conducted)	2 (discretionary activities & functional skills/ generic modules both at HLG & LLG conducted)
Non Standard Outputs:	Training of the members of the District Service Commission and a refresher training on performance management.	Training of the members of the District Service Commission and a refresher training on performance management.
<i>Staff Training</i>		2,652
<i>Bank Charges and other Bank related costs</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,293	2,740
<i>Donor Dev't:</i>		
Total	5,293	2,740
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts.)	50 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II were recruited and vacant post filled)
Non Standard Outputs:	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored
<i>Travel inland</i>		1,429
<i>Fuel, Lubricants and Oils</i>		1,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,540	2,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,540	2,605
Output: Local Policing		

Vote: 598 Kalungu District**2015/16 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		
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters
<i>Guard and Security services</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	450
Output: Records Management		
Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	District records managed and kept under safe custody. Stationary to operationalize the registry procured
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	400
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (No activity planned.)	0 (No activity planned.)
No. of motorcycles purchased	0 (No activity planned.)	0 (No activity planned.)
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 secured 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 secured in FY 2012/2013.
<i>Transport equipment</i>		15,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,716	15,660
<i>Donor Dev't:</i>		0
Total	15,716	15,660

Additional information required by the sector on quarterly Performance

The Sector needs additional funding to be able carry out all activities on time. Such activities may include staff supervision and monitoring. Monitoring of Government of projects, Monitoring and follow up of Lower Local Governments among others.

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	17/10/2014 (Identified Proposals from various departments prepared .First quarter financial report prepared and submitted to CAO and District Executive Committee)	30/09/2014 (Proposals from departments collected for presentation in Budget Conference.Still compiling first quarter financial report.)
Non Standard Outputs:	One Departmental staff meeting held with staff from LLGs by 30 th sept 2014.Discussion of first quarter revenue returns submitted by subcounties.	First quarter departmental meeting held with District Staff and Subcounty staff.First quarter Local revenue return discussed and all returns from sub counties submitted.
<i>General Staff Salaries</i>		18,082
<i>Books, Periodicals & Newspapers</i>		5,545
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		179
<i>Travel inland</i>		3,097
<i>Fuel, Lubricants and Oils</i>		1,482
<i>Maintenance – Machinery, Equipment & Furniture</i>		59
<i>Wage Rec't:</i>	11,298	18,082
<i>Non Wage Rec't:</i>	5,657	11,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,955	29,193

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/09/2014 (Budget frame work papers compiled)	10/11/2015 (Activity not done.)
Date for presenting draft Budget and Annual workplan to the Council	()	29/05/2015 (Approved Budget distributed to Departments,Speaker, and chairprson Lcv)
Non Standard Outputs:	Proposals from sectors generated and compiled for submission to CAO Proposals prepared by HODs for presentation in the Budget confrence.Budget confrence report compiled by Finance Department	Proposals from sectors generated and compiled and submission to CAO Proposals prepared by HODs and presented in the Budget confrence on 30/09/2015.
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,360

Vote: 598 Kalungu District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	2,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,650	2,310

Output: LG Expenditure mangement Services

Non Standard Outputs:	Payments processed.Books of accounts for first quarter posted. Acknowledgements for funds to subcounties Collected.Cash release papers from the MOFPED collected . Official duties to Masaka carried out. URA returns submitted and Bank statements from tn	Payments processed.Books of accounts for first quarter posted. Acknowledgements for funds for first quarter to subcounties Collected.Cash release papers from the MOFPED for first quarter collected . URA returns submitted and Bank statements from the v
<i>Travel inland</i>		1,150
<i>Fuel, Lubricants and Oils</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	874	1,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	874	1,308

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts for Financial Year 2014/15 compiled and submitted to Office of Auditor general by 30/09/2015)	29/08/2015 (Final accounts for Financial Year 2014/15 compiled and submitted to Office of Auditor general by 29/08/2015)
Non Standard Outputs:	First quarter financial report for 2015/16 prepared and submitted to Office of CAO	Compiling First quarter financial report for 2015/16 for submission to CAO,Accountant General and other relevant authorities.
<i>Travel inland</i>		1,730
<i>Fuel, Lubricants and Oils</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,195	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,195	1,760

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

Vote: 598 Kalungu District**2015/16 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)
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3. Statutory Bodies

Non Standard Outputs:

Salary of clerk to council paid committee and council meetings organised

No Council Meeting held

Pension paid to retired teachers

Salary of clerk to council paid

Pension and Gratuity paid to the retired Local Government staff.

Pension paid to retired teachers

Pension and Gratuity paid to the retired Local Government staff.

<i>General Staff Salaries</i>		7,854
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		100
<i>Pension for Teachers</i>		25,887
<i>Pension and Gratuity for Local Governments</i>		1,411
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		503
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>	14,203	7,854
<i>Non Wage Rec't:</i>	116,458	28,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,661	36,536

Output: LG procurement management services

Non Standard Outputs:

Contracts committee meetings held
Evaluation commeteete meetings held
Quarterly reports on the progress of the implemented projects made3 DCC Meetings held.
2 Evaluation Meetings held and 1 Quarterly report on the progress of implemented projects made.

<i>Allowances</i>		1,010
<i>Printing, Stationery, Photocopying and Binding</i>		756
<i>Telecommunications</i>		20
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,665	2,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,665	2,226

Output: LG staff recruitment services

Vote: 598 Kalungu District**2015/16 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)
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3. Statutory Bodies

Non Standard Outputs:	Staff recruited staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined Recruitment of health workers	79 staff recruited. 2 staff Confirmed. 1 interdiction lifted 54 officers promoted 2 granted study leave 1 absorbed into service 3 appointments regularised 2 officers confirmed 2 permitted to resign 2 appointed on transfer of service 3 reinstated	
<i>Travel inland</i>			3,372
<i>Fuel, Lubricants and Oils</i>			3,238
<i>General Staff Salaries</i>			4,500
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			1,040
<i>Allowances</i>			4,880
<i>Books, Periodicals & Newspapers</i>			124
<i>Welfare and Entertainment</i>			1,092
<i>Printing, Stationery, Photocopying and Binding</i>			1,690
<i>Telecommunications</i>			30
<i>Wage Rec't:</i>	6,084		4,500
<i>Non Wage Rec't:</i>	20,352		15,466
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	26,436		19,966

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2 (1 Land board meetings held 12 Customary tenure converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. No Land application cleared)	4 (1 land board Meeting held. 4 converted to freehold 1 lease extended 6 fresh land leasehold application processed 4 land applications cleared)	
No. of Land board meetings	0	2 (1 land board Meeting held. 4 converted to freehold 1 lease extended 6 fresh land leasehold application processed 4 land applications cleared)	
Non Standard Outputs:	N/A	N/A	
<i>Allowances</i>			810
<i>Printing, Stationery, Photocopying and Binding</i>			540
<i>Fuel, Lubricants and Oils</i>			600
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,975		1,950
<i>Domestic Dev't:</i>			

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,975	1,950
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 internal audit Report discussed 2 PAC meetings held)	1 (4 Internal Audit reports discussed and 4 PAC meetings held. 2 Committee Reports compiled and submitted.)
No. of LG PAC reports discussed by Council	0	1 (Internal audit report for lukaya town council discussed.)
Non Standard Outputs:		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

Non Standard Outputs:	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC members activities facilitated.	Monthly salaries for LCIIIs paid District Executive Committee salaries paid DEC members activities facilitated.
<i>General Staff Salaries</i>		20,592
<i>Books, Periodicals & Newspapers</i>		230
<i>Travel inland</i>		655
<i>Wage Rec't:</i>	24,336	20,592
<i>Non Wage Rec't:</i>	10,945	885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,281	21,477

Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held gratuity for councilors paid on monthly basis	No Standing committee meetings held gratuity for councilors paid on monthly basis
<i>Allowances</i>		7,700

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 12,623 7,700*Domestic Dev't:**Donor Dev't:***Total** 12,623 **7,700****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:

1-Four (4) tyres procured for the departmental vehicle.**1-Three (3) monthly staff meetings held at District Hq.****2-Three (3) monthly staff meetings held at District Hq.****2-Salaries paid to Production and Marketing Departmental staffs for three (3) months****3- One (1) quarterly report delivered to MAAIF Headquarters.****3****4-Salaries pai***General Staff Salaries* 32,721*Books, Periodicals & Newspapers* 180*Computer supplies and Information Technology (IT)* 250*Printing, Stationery, Photocopying and Binding* 100*Bank Charges and other Bank related costs* 60*Information and communications technology (ICT)* 150*Travel inland* 620*Fuel, Lubricants and Oils* 750*Maintenance - Vehicles* 280*Wage Rec't:* 36,600 32,721*Non Wage Rec't:* 3,112 2,390*Domestic Dev't:* 1,208*Donor Dev't:***Total** **40,920** **35,112****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (No construction planned)**0 (N/A)**

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1- Crop disease and pest control & surveillance carried out. 2- Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 3- Plant Nurseries inspected and certified. 4- Plant clinics operated. 5- 1 Quarterly sector repor	1- Crop disease and pest control & surveillance carried out. 2- Agriculture inputs for Operation Wealth Creation / NAADS, that is; 6,830 kgs of maize, 11, 430 kgs of beans, 60,700 banana plantlets, 13,000 citrus seedlings, 80,000 pineapple suckers ins
<i>Workshops and Seminars</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Travel inland</i>		564
<i>Fuel, Lubricants and Oils</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,460	1,495
<i>Domestic Dev't:</i>	4,010	
<i>Donor Dev't:</i>		
Total	5,470	1,495

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No activity planned)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	1300 (1000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	300 (60 cattle, 200 goats and 40 sheep slaughtered in Lukaya slaughter slab)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	1- Training of livestock farmers of poultry . 2- Training Dairy farmers. 3-Operation Wealth Ceation / NAADS Livestock inputs certified. 4-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certifiic	1- Twenty one (21) farmers trained on poultry husbandry. 2- Thirty one (31) farmers trained on dairy husbandry. 3-Operation Wealth Ceation / NAADS Livestock inputs that is; 208 pigs and 31 Heifers inspected and certified. 4. One quarterly report pr
<i>Workshops and Seminars</i>		648
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Travel inland</i>		72
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,460	1,495
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	1,835	1,495

Output: Fisheries regulation

Vote: 598 Kalungu District**2015/16 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		
Quantity of fish harvested	14000 (14,000 kgs harvested from Bukulula and Lukaya)	7500 (kgs harvested from Bukulula and Lukaya)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (N/A)
No. of fish ponds stocked	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	1. Beach Management Committees trained and elected. 2- Amount of fish catches collected. 3- 1 Quarterly sector report compiled	1. Three Beach Management Committees elected and trained. 2- Data on fish catches collected, compiled and submitted. 3- 1 Quarterly sector report compiled and submitted. 4. Trained five farmers on aquaculture production. 5. Inspected and certified fish
<i>Workshops and Seminars</i>		295
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	735
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	1,225	735

Additional information required by the sector on quarterly Performance

The sector was not able to implement the development activities planned for the quarter because implementation of the procurement processes delayed. Due to this the accompanied funds were not spent and therefore constitute the unspent balances.

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, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III Lukaya HC III	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
<i>General Staff Salaries</i>		327,808
<i>Allowances</i>		7,525
<i>Bank Charges and other Bank related costs</i>		540
<i>Electricity</i>		600

Vote: 598 Kalungu District**2015/16 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		
Travel inland		4,313
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		1,736
Wage Rec't:	334,977	327,808
Non Wage Rec't:	35,289	8,876
Domestic Dev't:		
Donor Dev't:	118,740	7,837
Total	489,005	344,521

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility reported stockout)	0 (No health facility reported stockout)
Value of essential medicines and health supplies delivered to health facilities by NMS	11 (11 health facilities supplied with Medicine)	11 (11 health facilities supplied with Medicine 41002251.25 UG shs)
Value of health supplies and medicines delivered to health facilities by NMS	11 (11 health facilities supplied with Medical supplies)	11 (11 health facilities supplied with Medical supplies worthy 60550222.2 UG shs)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		101,552
Wage Rec't:		
Non Wage Rec't:	144,063	101,552
Domestic Dev't:		
Donor Dev't:		
Total	144,063	101,552

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

Number of inpatients that visited the NGO hospital facility	1500 (1500 in-patient cases visited Villa Maria Hospital)	734 (734 n-patient cases visited Villa Maria Hospital)
Number of outpatients that visited the NGO hospital facility	3750 (3,750 out patients visited Villa maria NGO Hospitals)	1957 (1957 out patients visited Villa maria NGO Hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (375 deliveries conducted in Villa maria Hospital)	330 (330 deliveries conducted in Villa maria Hospital)
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities
<i>LG Conditional grants</i>		46,743
Wage Rec't:		0
Non Wage Rec't:	40,699	46,743
Domestic Dev't:		0
Donor Dev't:		0

Vote: 598 Kalungu District**2015/16 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		
Total	40,699	46,743
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (375 children immunised in NGO health facilities)	311 (311 children immunised in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in NGO Basic health facilities)	191 (191 deliveries conducted in NGO Basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	1000 (1000 Patients admitted in NGO health facilities)	1107 (1107 Patients admitted in NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 OPD PATIENTS visited NGO Health facilities)	11681 (11681 OPD PATIENTS visited NGO Health facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		18,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,082	18,359
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,082	18,359
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	0	438 (438 deliveries conducted in Government Health Facilities)
No. of children immunized with Pentavalent vaccine	0	951 (951 children immuned with pentavalent)
No.of trained health related training sessions held.	0 (Funds transferred to Government Health facilities)	0 (Not planned)
Number of inpatients that visited the Govt. health facilities.	0	494 (494 Inpatients visited Government Health facilities)
%age of approved posts filled with qualified health workers	0	78 (78% of approved posts of health workers filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99 % of VHTs trained)
Number of trained health workers in health centers	(168 health workers trained)	178 (178 health workers trained)
Number of outpatients that visited the Govt. health facilities.	30000 (30000 out patients visited government health facilities)	28033 (28033 out patients visited government health facilities)
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities
<i>LG Conditional grants</i>		20,708
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,285	20,708

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,285	20,708

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	0	980 (980 qualified teachers in 90 UPE schools Paid their salaries in (kalungu District)
No. of teachers paid salaries	0	980 (980 teachers in 90 UPE schools Paid their salaries Kalungu District)
Non Standard Outputs:		Setting, printing and marking of mock examination done.
<i>General Staff Salaries</i>		1,393,463
<i>Wage Rec't:</i>	1,363,867	1,393,463
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,363,867	1,393,463

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

No. of pupils sitting PLE	0	0 (Examinations will be done in second quarter)
No. of Students passing in grade one	0	0 (Examinations results are released in third quarter)
No. of pupils enrolled in UPE	0	55900 (55900 pupils enrolled in UPE)
No. of student drop-outs	0	23 (23 students dropped out)
Non Standard Outputs:		Teaching/Learning process facilitated
<i>Conditional transfers for Primary Education</i>		157,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,356	157,852
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	125,356	157,852

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

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	0	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 passing O level	0	0 (Examinations take place in second third quarter)
No. of students sitting O level	0	0 (Examinations take place in second quarter)
Non Standard Outputs:		No activity planned
<i>General Staff Salaries</i>		334,240
<i>Wage Rec't:</i>	315,351	334,240
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315,351	334,240
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	6350 (Kabukunge S.S, Maperu 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 in 3 instalments alligned on termly basis.
<i>Conditional transfers for Secondary Schools</i>		451,707
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	353,028	451,707
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	353,028	451,707
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	0	300 (300 students enrolled in Kabukunge PTC)
Non Standard Outputs:		19 Tutors and support staff paid their salaries in Kabukunge PTC.
<i>General Staff Salaries</i>		25,335
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		49,826
<i>Wage Rec't:</i>	23,235	25,335
<i>Non Wage Rec't:</i>	37,370	49,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,604	75,161

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

Non Standard Outputs:		Salaries paid to two Education staff at the department. Support supervision carried out to all UPE and USE schools.
<i>General Staff Salaries</i>		5,545
<i>Printing, Stationery, Photocopying and Binding</i>		21,750
<i>Travel inland</i>		720
<i>Wage Rec't:</i>	10,094	5,545
<i>Non Wage Rec't:</i>	5,648	2,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,806	19,733
Total	21,548	28,014

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (one inspection report provided to council)
No. of tertiary institutions inspected in quarter	0	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)
No. of secondary schools inspected in quarter	0	41 (41 secondary schools inspected and Monitored.)
No. of primary schools inspected in quarter	0	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)
Non Standard Outputs:		Inspection done Monitoring of school inspection done
<i>Printing, Stationery, Photocopying and</i>		1,750

Vote: 598 Kalungu District**2015/16 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		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		525
<i>Travel inland</i>		5,625
<i>Fuel, Lubricants and Oils</i>		5,214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,215	13,115
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,215	13,115

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 to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained	Salaries to 6 officers paid District compound cleaned
<i>General Staff Salaries</i>		9,688
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		694
<i>Bank Charges and other Bank related costs</i>		400
<i>Travel inland</i>		2,038
<i>Fuel, Lubricants and Oils</i>		711
<i>Wage Rec't:</i>	4,344	9,688
<i>Non Wage Rec't:</i>	2,091	3,913
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,435	13,601

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

Length in Km of Urban unpaved roads periodically maintained	0 (No activity planned)	0 (No activity planned)
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Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	0	9 (routine mechanised maintenance of Kawanda road Phase II 1.5 Km ,Kabisa -Nende 1 km and labour based maintenance of 2Km of urban roads in Kalungu TC and 4 km in Lukaya Tc)
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	Accountability made Reports submitted roads monitored and supervised
<i>LG Conditional grants</i>		54,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,231	0
<i>Domestic Dev't:</i>	47,338	54,510
<i>Donor Dev't:</i>	0	0
Total	49,568	54,510
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	0	22 (Mechanised maintenance of kiweebwa-kijjomanyi-kitate road 12.4 km ,Mukoko-Kasali-Mabowa road 9.4 Km of district roads)
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		17,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,459	0
<i>Domestic Dev't:</i>	87,256	17,417
<i>Donor Dev't:</i>		0
Total	92,715	17,417
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		Maintenance of the JMC vehicle
<i>Transport equipment</i>		555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,424	555
<i>Donor Dev't:</i>		0
Total	10,424	555
Output: Specialised Machinery and Equipment		

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

<i>Machinery and equipment</i>		24,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,175	24,026
<i>Donor Dev't:</i>		0
Total	18,175	24,026

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, 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

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 two

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,735
<i>Printing, Stationery, Photocopying and Binding</i>		1,517
<i>Fuel, Lubricants and Oils</i>		3,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	1,517
<i>Domestic Dev't:</i>	8,000	8,880
<i>Donor Dev't:</i>		
Total	8,650	10,398

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Water testing and surveillance For 20 old sources constructed in previous FY)	18 (Water testing and surveillance For 18 old sources constructed in previous FY to ascertain water safety for consumers.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (None displayed .)
No. of supervision visits during and after construction	27 (Supervision visits for all new water and sanitation projects to be implemented in the district during and after construction)	36 (Supervision visits conducted for all water and sanitation projects implemented in the district during the previous financial year to monitor functionality.)
No. of water points tested for quality	20 (Water testing and surveillance For 20 old sources constructed in previous FY)	18 (Water testing and surveillance For 18 old sources constructed in the previous FY to ascertain water safety for consumers.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination meetings conducted at Kalungu District Headquarters)	1 (Quarterly co-ordination meeting conducted at Kalungu District Headquarters)

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Water quality surveillance and testing to be done for 13 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.	Water testing and surveillance For 18 old water sources constructed in the previous FY.
<i>Allowances</i>		2,840
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Travel inland</i>		345
<i>Maintenance - Vehicles</i>		1,574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,542	6,759
<i>Donor Dev't:</i>		
Total	7,542	6,759
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (None trained.)
% of rural water point sources functional (Shallow Wells)	70 (70% of rural water sources functional.)	71 (71% of rural water sources are functional.)
No. of water points rehabilitated	0 (Not planned for)	0 (Not planned for during the quarter.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	0 (No gravity flow schemes in the district.)
No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		7,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		7,034
<i>Donor Dev't:</i>	10,000	
Total	10,000	7,034
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Activity not planned for.)
No. Of Water User Committee members trained	0	00 (Formation and training of water user committees planned for during the second quarter.)

Vote: 598 Kalungu District**2015/16 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 water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	0 (Formation and training of water user committees planned to be conducted in the second quarter.)
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted, 23 Water user committees formed, 23 water user committees trained, 30 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted)	29 (1 baseline survey conducted, water quality surveillance for 18 old water facilities carried out, siting for 10 new water facilities conducted.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	00 (Activity not planned for.)
Non Standard Outputs:	sdeclaration of ODF carried out. - training 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 & reh	- dwsec follow up made -Following up on communities for ODF declaration.
<i>Travel inland</i>		4,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,580	4,776
<i>Donor Dev't:</i>		
Total	6,580	4,776

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.	Home improvement campaign and Community Total Led Sanitation is being implemented in two lower local governments of Bukulula and Kyamulibwa respectively. 100% Sanitation improvement drive ongoing in the district.
<i>Travel inland</i>		4,273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	4,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	4,273

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management*

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, Payment of wages to DEO, NRO, Lands officer, DFO, DPP Office coordination with line Ministries Natural Resources wisely utilised within Kalungu District stakeholder mobilisation and coo	Three monthly Bank Charges were paid using unconditional grant. Payment of wages to DEO, NRO and lands officer done.
<i>General Staff Salaries</i>		3,311
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Small Office Equipment</i>		122
<i>Bank Charges and other Bank related costs</i>		225
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	9,984	3,311
<i>Non Wage Rec't:</i>	5,378	1,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,362	4,558

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Formulate and train Water Shed management Committees within Kalungu District)	0 (Activity not yet implemented but planned to be done in the Subsequent quarters.)
Non Standard Outputs:	conduct compliance monitorings of wetlands Review Project Briefs and Application of wetland permits Develop district Wetland Policies	Activity not yet implemented but planned to be done in the Subsequent quarters. One environmental impact assessment reviewed. District Wetland Action plan developed.
<i>Printing, Stationery, Photocopying and Binding</i>		31
<i>Travel inland</i>		175
<i>Fuel, Lubricants and Oils</i>		144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,751	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,751	350
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	0 (The work plan was done on ENR and submitted to the line Ministry..)
Non Standard Outputs:	Not planned	Not planned.
<i>Travel inland</i>		106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,150	106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,150	106

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

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Bank Charges paid 2 Finace committee meetings facilitated Office stationery procured CDD projects facilitated	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer 3 CDD projects facilitated in Lwabenge subcounty
<i>General Staff Salaries</i>		8,828
<i>Travel inland</i>		460
<i>Donations</i>		7,300
<i>Wage Rec't:</i>	4,407	8,828
<i>Non Wage Rec't:</i>	500	460
<i>Domestic Dev't:</i>	9,179	7,300
<i>Donor Dev't:</i>		
Total	14,086	16,588

Output: Probation and Welfare Support

No. of children settled	1 (1 child resettled in Lukaya)	0 (No cases received)
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Vote: 598 Kalungu District**2015/16 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		
Non Standard Outputs:	32 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs. 1 package of Office stationery purchased 1 domestic case followed up in Lwabenge S/C. 3 schools sensitized on Violence against Children in each of the 3 S/Cs i.e Kalung	20 Domestic cases handled in Kyamulibwa, Lwabenge. Office stationery purchased
<i>Travel inland</i>		426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,590	
Total	8,372	426
Output: Social Rehabilitation Services		
Non Standard Outputs:	- 3 PWD Groups facilitated with funds to implement IGAs i.e : groups in Kalungu S/C, & Kyamulibwa. . - 1 Assessment meetings held to appraise atleast 10 PWD group proposals.	2 PWD Groups facilitated with funds to implement IGAs i.e : Balema Tubeberre plastic chair project in Lukaya AND Namuliro disabled women's catering project in Lwabenge s/c .
<i>Donations</i>		3,663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,663	3,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,663	3,663
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (6 CDOs from Bukulula, Kyamulibwa, Lukaya, Lwabenge, Kalungu S/C & t/c mentored.)	6 (Six CDOs from Bukulula, Kyamulibwa, Lukaya, Lwabenge, Kalungu S/C & Kalungu Town Council mentored.)
Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lwabenge.	No activity done
<i>Travel inland</i>		487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,087	487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,087	487
Output: Adult Learning		
No. FAL Learners Trained	115 (57 learners trained in Lwabenge s/c, 58 trained in Bukulula)	105 (105 learners trained in Bukulula)

Vote: 598 Kalungu District**2015/16 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		
Non Standard Outputs:	4 classes monitored in Kalungu s/c & T.C. 6 Classes provided with scholarstic materials.	5 classes monitored in Bukulula S/C 5 Classes provided with scholarstic materials in Bukulula S/C
<i>Travel inland</i>		1,360
<i>Fuel, Lubricants and Oils</i>		563
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,923	1,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,923	1,923
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	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 politic	Identification meetings of youth groups held in Lukaya,Lwabenge,Kalungu s/c,Kyamulibwa,Bukulula & Kalungu T/C
<i>Workshops and Seminars</i>		1,440
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,440
<i>Domestic Dev't:</i>	28,716	
<i>Donor Dev't:</i>		
Total	29,966	2,440
Output: Support to Youth Councils		
No. of Youth councils supported	0 (N/A)	0 (Not done)
Non Standard Outputs:	5 Youth leaders facilitated to attend National Youth Celebrations.	60 Youth leaders Facilitated to attend a skills enhancement training in Luwero.
<i>Travel inland</i>		1,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	702	1,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	702	1,104
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)

Vote: 598 Kalungu District**2015/16 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		
Non Standard Outputs:	1 PWD meeting held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 4 Members of the District PWD Council.	1 PWD Coordination meeting held by the District PWD Council at District headquarters.
Travel inland		650
Wage Rec't:		
Non Wage Rec't:	351	650
Domestic Dev't:		
Donor Dev't:		
Total	351	650

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:	staff Salaries paid Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. KizitoLwengo, LGMSDP accountability reports Compile	1. Staff salaries paid to two officers 2. Bid documents prepared for projects under LGMSDP. 3. Fourth quarter budget progressive report compiled and submitted to MFPED.
General Staff Salaries		6,709
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		189
Travel inland		570
Wage Rec't:	6,400	6,709
Non Wage Rec't:	1,115	570
Domestic Dev't:	1,341	489
Donor Dev't:		
Total	8,856	7,769

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.)	2 (District Planning unit staffed with 2 qualified staff.)
No of minutes of Council meetings with relevant resolutions	2 (Two Council meetings with relevant resolutions held first quarter)	0 (Council did not sit due to failure to realise the quorum)
No of Minutes of TPC meetings	3 (3 sets of TPC minutes on file at end of the quarter (one every month))	3 (3 sets of TPC minutes on file at end of the quarter (one every month))

Vote: 598 Kalungu District**2015/16 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:	1. Meetings and trainings held on the OBT	Meetings held to compile OBT reports
	2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	Quarter four Progressive report compiled and submitted to MFPEP
<i>Workshops and Seminars</i>		1,755
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	1,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	1,905
Output: Development Planning		
Non Standard Outputs:		Kalungu District Annual workplan prepared & disseminated
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	285
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1. fourth 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.	Internal assessment exercise conducted and the report compiled CAO's office and DEC facilitated to monitor District, Central Government and LLGs''' projects
<i>Travel inland</i>		3,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,479	3,052
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
Total	5,566	3,052
3. Capital Purchases		
Output: Other Capital		

Vote: 598 Kalungu District**2015/16 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:	Retention for a staff house constructed at Kassunga	Payment to be done in second quarter Emergency Road works on Lusango-Lukaya Road
<i>Roads and bridges (Depreciation)</i>		12,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,621	12,644
<i>Donor Dev't:</i>		0
Total	39,621	12,644

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:	Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.	4th quarter audit exercise carried out in sub counties
<i>General Staff Salaries</i>		2,678
<i>Fuel, Lubricants and Oils</i>		867
<i>Wage Rec't:</i>	5,949	2,678
<i>Non Wage Rec't:</i>		867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,949	3,545

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,238,388	2,269,536
<i>Non Wage Rec't:</i>	1,030,009	1,030,009
<i>Domestic Dev't:</i>	162,791	162,791
<i>Donor Dev't:</i>		
Total	3,489,906	3,489,906

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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 and liason function with the centre done. Court awards catered for	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	0	Limited funds to coordinate district/government programmes to the best standards
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Expenditure

211101 General Staff Salaries	269,029	68,182	25.3%
221007 Books, Periodicals & Newspapers	1,500	204	13.6%
221008 Computer supplies and Information Technology (IT)	500	80	16.0%
221011 Printing, Stationery, Photocopying and Binding	2,051	100	4.9%
221012 Small Office Equipment	200	230	115.0%
221014 Bank Charges and other Bank related costs	926	216	23.3%
223005 Electricity	1,000	300	30.0%
223006 Water	500	130	26.0%
225001 Consultancy Services- Short term	12,723	1,910	15.0%
227001 Travel inland	12,232	8,799	71.9%
227004 Fuel, Lubricants and Oils	12,001	2,000	16.7%
273102 Incapacity, death benefits and funeral expenses	1,240	1,000	80.6%
282101 Donations	1,300	300	23.1%
282102 Fines and Penalties/ Court wards	23,901	20,000	83.7%
<i>Wage Rec't:</i>	269,029	<i>Wage Rec't:</i> 68,182	<i>Wage Rec't:</i> 25.3%
<i>Non Wage Rec't:</i>	100,032	<i>Non Wage Rec't:</i> 35,269	<i>Non Wage Rec't:</i> 35.3%
<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	369,062	Total 103,451	Total 28.0%

Output: Human Resource Management

0	Limited funds to accomplish tasks on time
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled.	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	3,107	31.1%
227001 Travel inland	7,640	3,938	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,140	7,045	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,140	7,045	38.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (The District Capacity building policy implemented)	0	Limited funds to cater for all staff needs
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 and regular support supervision done in LLGs)	2 (discretionary activities & functional skills/ generic modules both at HLG & LLG conducted)	66.67	
Non Standard Outputs:	Induction and orientation of new staff done, staff trained on operation and maintainance of projects and environment management and Gender maisreaming	Training of the members of the District Service Commission and a refresher training on performance management.		

Expenditure

221003 Staff Training	20,671	2,652	12.8%
221014 Bank Charges and other Bank related costs	500	88	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,171	2,740	12.9%
Donor Dev't:		0	0.0%
Total	21,171	2,740	12.9%

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	65 (65% of the LG established posts filled)	50 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II were recruited and vacant post filled)	76.92	The wage that was available enabled the District to recruit staff to fill vacant posts atleast 50%
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Non Standard Outputs:	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored		
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Expenditure

227001 Travel inland	8,500	1,429		16.8%
227004 Fuel, Lubricants and Oils	11,060	1,176		10.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,160	2,605	Non Wage Rec't:	11.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,160	2,605	Total	11.8%

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters	0	Limited funds do hinder activities under community policing.
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Expenditure

223004 Guard and Security services	3,200	450		14.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	450	Non Wage Rec't:	14.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,200	450	Total	14.1%

Output: Records Management

Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	District records managed and kept under safe custody. Stationary to operationalize the registry procured	0	Limited funds hinders proper operationalising of the registry
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Expenditure

221008 Computer supplies and Information Technology (IT)	530	100		18.9%
227001 Travel inland	1,000	300		30.0%

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,230	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,230	Total	400	Total	17.9%

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

No. of vehicles purchased	0 (No activity planned.)	0 (No activity planned.)	0	Limited funds
No. of motorcycles purchased	0 (Nil)	0 (No activity planned.)	0	
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 secured 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 secured in FY 2012/2013.		

Expenditure

231004 Transport equipment	62,862	15,660	24.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,862	<i>Domestic Dev't:</i>	15,660	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,862	Total	15,660	Total	24.9%

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	30/05/2015 (One annual performance report produced and submitted to relevant authorities by 30th may 2015.)	30/09/2014 (Proposals from departments collected for presentation in Budget Conference.Still compiling first quarter financial report.)	#Error	The performance is attributed to abiding by the new planning and budgeting
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Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Four staff meetings with staff at lower local governments held. First quarter departmental meeting held with District Staff and Subcounty staff. First quarter Local revenue return discussed and all returns from sub counties submitted.

Books of accounts, stationery and I.T supplies procured .

Office Furniture, Maintenance of Machinery and equipment

supplied or procured.

1040 news papers procured

Expenditure

211101 General Staff Salaries	45,193	18,082	40.0%
221007 Books, Periodicals & Newspapers	6,200	5,545	89.4%
221008 Computer supplies and Information Technology (IT)	2,500	450	18.0%
221010 Special Meals and Drinks	126	100	79.4%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
221014 Bank Charges and other Bank related costs	500	179	35.9%
227001 Travel inland	3,000	3,097	103.2%
227004 Fuel, Lubricants and Oils	4,400	1,482	33.7%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	59	1.5%
<i>Wage Rec't:</i>	45,193	<i>Wage Rec't:</i> 18,082	<i>Wage Rec't:</i> 40.0%
<i>Non Wage Rec't:</i>	22,626	<i>Non Wage Rec't:</i> 11,111	<i>Non Wage Rec't:</i> 49.1%
<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	67,819	Total 29,193	Total 43.0%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual workplan approved by council by 15/05/2015)	10/11/2015 (Activity not done.)	#Error	The overperformance is due to having held the Budget
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Budget and Annual work plan presented to Council by 15/03/2015)	29/05/2015 (Approved Budget distributed to Departments, Speaker, and chairperson Lcv)	#Error	Conference in first quarter of the Financial Year 2015/16.

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	Proposals from sectors generated and compiled and submission to CAO Proposals prepared by HODs and presented in the Budget conference on 30/09/2015.
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Expenditure

221001 Advertising and Public Relations	300	100	33.3%
221009 Welfare and Entertainment	2,000	700	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
227001 Travel inland	2,000	1,360	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	2,310	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,600	2,310	35.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.	Payments processed. Books of accounts for first quarter posted. Acknowledgements for funds for first quarter to subcounties Collected. Cash release papers from the MOFPED for first quarter collected . URA returns submitted and Bank statements from the v	0	The overperformance on the output is due to salary processing for first quarter.
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Expenditure

227001 Travel inland	1,498	1,150	76.8%
227004 Fuel, Lubricants and Oils	996	158	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,494	1,308	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,494	1,308	37.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	29/08/2015 (Final accounts for Financial Year 2014/15 compiled and submitted to Office of Auditor general by 29/08/2015)	#Error	The underperformance is because first quarter report is not yet submitted to the Accountant General.S
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Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.

Compiling First quarter financial report for 2015/16 for submission to CAO, Accountant General and other relevant authorities.

Expenditure

227001 Travel inland	2,000		1,730		86.5%
227004 Fuel, Lubricants and Oils	1,100		30		2.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,781	Non Wage Rec't:	1,760	Non Wage Rec't:	20.0%
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	8,781	Total	1,760	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary of clerk to council paid committee meetings organised	No Council Meeting held	0	The failure for Council to be held was because the councilors refused to attend the meeting.
	Pension paid to retired teachers	Salary of clerk to council paid		
	Pension and Gratuity paid to the retired Local Government staff.	Pension paid to retired teachers		
		Pension and Gratuity paid to the retired Local Government staff.		

Expenditure

211101 General Staff Salaries	56,813	7,854	13.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	100	33.3%
212103 Pension for Teachers	92,749	25,887	27.9%
212105 Pension and Gratuity for Local Governments	344,030	1,411	0.4%
221010 Special Meals and Drinks	1,200	300	25.0%

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	180	6.0%	
221012 Small Office Equipment	500	100	20.0%	
221014 Bank Charges and other Bank related costs	800	503	62.9%	
222001 Telecommunications	700	200	28.6%	
Wage Rec't:	56,813	7,854	13.8%	
Non Wage Rec't:	465,831	28,682	6.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	522,644	36,536	7.0%	

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation committee meetings held Quarterly reports on the progress of the implemented projects made	3 DCC Meetings held. 2 Evaluation Meetings held and 1 Quarterly report on the progress of implemented projects made.	0	Continious budget changes, lack of a specific store for procurement documents, inadequate office space were among the challenges faced in this quarter however activities were implemented as per the workplan.
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Expenditure

211103 Allowances	3,680	1,010	27.4%	
221011 Printing, Stationery, Photocopying and Binding	4,000	756	18.9%	
222001 Telecommunications	1,000	20	2.0%	
227001 Travel inland	3,000	440	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,661	2,226	11.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,661	2,226	11.9%	

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined	79 staff recruited. 2 staff Confirmed. 1 interdiction lifted 54 officers promoted 2 granted study leave 1 absorbed into service 3 appointments regularised 2 officers confirmed 2 permitted to resign 2 appointed on transfer of service 3 reinstated	0	well as underfunding was a major challenge faced in this quarter, the commission was able to perform the required outputs however the meetings were many due to the spill over of the activities from the previous quarter as a result of an external
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Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

advert.

Expenditure

227001 Travel inland	7,332	3,372	46.0%
227004 Fuel, Lubricants and Oils	5,837	3,238	55.5%
211101 General Staff Salaries	24,336	4,500	18.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	1,040	54.2%
211103 Allowances	16,040	4,880	30.4%
221007 Books, Periodicals & Newspapers	400	124	31.0%
221009 Welfare and Entertainment	3,328	1,092	32.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,690	56.3%
222001 Telecommunications	700	30	4.3%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 18.5%
<i>Non Wage Rec't:</i>	43,907	<i>Non Wage Rec't:</i> 15,466	<i>Non Wage Rec't:</i> 35.2%
<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	68,243	Total 19,966	Total 29.3%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	7 (1 Land board meetings held 12 Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. No Land application cleared)	4 (1 land board Meeting held. 4 converted to freehold 1 lease extended 6 fresh land leasehold application processed 4 land applications cleared)	57.14	Underfunding and lack of Office Space are some of the challenges however the board was able to perform as seen above.
No. of Land board meetings	2 (3 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed but where not approved.)	2 (1 land board Meeting held. 4 converted to freehold 1 lease extended 6 fresh land leasehold application processed 4 land applications cleared)	100.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

211103 Allowances	3,240	810	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	540	45.0%
227004 Fuel, Lubricants and Oils	2,500	600	24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i> 1,950	<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	7,902	Total 1,950	Total 24.7%

Output: LG Financial Accountability

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	1 (3 internal audit Report discussed 6 PAC meetings held)	1 (4 Internal Audit reports discussed and 4 PAC meetings held. 2 Committee Reports compiled and submitted.)	100.00	Under funding is still a challenge but the committee managed to produce results as seen above
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	1 (1 internal audit report for Lukaya town council discussed.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,960	3,240	25.0%
221009 Welfare and Entertainment	900	120	13.3%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel inland	197	154	78.3%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,057	<i>Non Wage Rec't:</i> 4,014	<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	16,057	Total 4,014	Total 25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC members activities facilitated.	Monthly salaries for LCIIIs paid District Executive Committee salaries paid DEC members activities facilitated.	0	Underfunding due poor local revenue collection
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Expenditure

211101 General Staff Salaries	97,344	20,592	21.2%
221007 Books, Periodicals & Newspapers	400	230	57.5%
227001 Travel inland	2,000	655	32.8%
<i>Wage Rec't:</i>	97,344	<i>Wage Rec't:</i> 20,592	<i>Wage Rec't:</i> 21.2%
<i>Non Wage Rec't:</i>	43,781	<i>Non Wage Rec't:</i> 885	<i>Non Wage Rec't:</i> 2.0%
<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	141,125	Total 21,477	Total 15.2%

Output: Standing Committees Services

Non Standard Outputs:	1 Standing committee meetings held	No Standing committee meetings held gratuity for councilors paid on monthly basis	0	Councillors refused to attend the meetings despite being invited.
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Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	37,002		7,700		20.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,490	<i>Non Wage Rec't:</i>	7,700	<i>Non Wage Rec't:</i>	15.3%
<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	50,490	Total	7,700	Total	15.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Installation of power in the departmental office is not yet done due to delayed implementation of procurement processes.
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1-Four (4) tyres procured for the departmental vehicle.</p> <p>2-Twelve (12) monthly staff meetings held at District Hqts.</p> <p>3- Four (4) quarterly reports Prepared and delivered to MAAIF Headquarters.</p> <p>4-Salaries paid to Production and Marketing Departmental staffs.</p> <p>5-Production and Marketing departmental activities monitored in 6 LLGs in the District.</p> <p>6. OWC activities coordinated.</p> <p>7. Twelve (12) TPC meetings attended.</p> <p>8.Four (4) District Councils attended.</p> <p>9.Four (4) General Purpose Committee meetings attended.</p> <p>10. One (1) departmental BFP prepared.</p> <p>11. One (1) departmental budget prepared</p> <p>12. One (1) departmental annual procurement plan prepared.</p> <p>13. Departmental Office connected to the power grid.</p>	<p>1-Three (3) monthly staff meetings held at District Hq.</p> <p>2-Salaries paid to Production and Marketing Departmental staffs for three (3) months</p>	3	
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Expenditure

211101 General Staff Salaries	146,402	32,721	22.4%		
221007 Books, Periodicals & Newspapers	720	180	25.0%		
221008 Computer supplies and Information Technology (IT)	600	250	41.7%		
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%		
221014 Bank Charges and other Bank related costs	201	60	30.0%		
222003 Information and communications technology (ICT)	600	150	25.0%		
227001 Travel inland	2,039	620	30.4%		
227004 Fuel, Lubricants and Oils	4,200	750	17.9%		
228002 Maintenance - Vehicles	3,600	280	7.8%		
Wage Rec't:	146,402	Wage Rec't:	32,721	Wage Rec't:	22.4%
Non Wage Rec't:	12,825	Non Wage Rec't:	2,390	Non Wage Rec't:	18.6%
Domestic Dev't:	4,830	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,057	Total	35,112	Total	21.4%

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (N/A)	0	There was delayed onset of the rain season which delayed planting of most crops by farmers.
Non Standard Outputs:	1- Crop disease and pest control & surveillance carried out. 2- Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 3- Plant Nurseries inspected and certified. 4- Plant clinics operated. 5- Plant Nurseries inspected and certified. 6- Training and backstopping of field staff and farm visits. 7- Agricultural data collected from 6 LLGs.	1- Crop disease and pest control & surveillance carried out. 2- Agriculture inputs for Operation Wealth Creation / NAADS, that is; 6,830 kgs of maize, 11, 430 kgs of beans, 60,700 banana plantlets, 13,000 citrus seedlings, 80,000 pineapple suckers ins		

Expenditure

221002 Workshops and Seminars	2,240	420	18.8%
221011 Printing, Stationery, Photocopying and Binding	100	21	21.3%
227001 Travel inland	1,600	564	35.3%
227004 Fuel, Lubricants and Oils	2,000	490	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,940	1,495	25.2%
Domestic Dev't:	15,540	0	0.0%
Donor Dev't:		0	0.0%
Total	21,480	1,495	7.0%

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No activity planned)	0 (N/A)	0	Lack of livestock field extension staff to provide support and extension services to farmers on routine basis.
No. of livestock by type undertaken in the slaughter slabs	1300 (1,000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs Statistical data on slaughters collected from Lukaya T.C slaughter slab.)	300 (60 cattle, 200 goats and 40 sheep slaughtered in Lukaya slaughter slab)	23.08	
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Livestock farmers of poultry trained .	1- Twenty one (21) farmers trained on poultry husbandry.
	2- Dairy farmers trained	2- Thirty one (31) farmers trained on dairy husbandry.
	3-Operation Wealth Ceation / NAADs Livestock inputs certified.	3-Operation Wealth Ceation / NAADs Livestock inputs that is; 208 pigs and 31 Heifers inspected and certified.
	3-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates.	4. One quarterly report pr
	4- Field Extension Staff trained and bacstopped on new Livestock technologies and farm visits.	
	5- Private Veterinary Operators trained to conform to Government Standards.	

Expenditure

221002 Workshops and Seminars	2,240	648	28.9%
221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
227001 Travel inland	1,600	72	4.5%
227004 Fuel, Lubricants and Oils	2,000	750	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,940	1,495	25.2%
Domestic Dev't:	1,500	0	0.0%
Donor Dev't:		0	0.0%
Total	7,440	1,495	20.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (Activity not planned)	7500 (kgs harvested from Bukulula and Lukaya)	0	No major challenges.
No. of fish ponds construsted and maintained	0 (Activity not planned)	0 (N/A)	0	
No. of fish ponds stocked	0 (Activity not planned)	0 (No activity planned)	0	
Non Standard Outputs:	1.Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2.Good aquaculture (pond) management practices trained. 3.Fish baseline data collected 4.Monitoring Control patrols carried out to curb illegal fishing markets 5. Water hycinth control equipment procured.	1.Three Beach Management Committees elected and trained. 2- Data on fish catches collected, compiled and submitted. 3- 1 Quartery sector report compiled and submitted. 4. Trained five farmers on aquaculture production. 5. Inspected and certified fish		

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	295	29.5%
227001 Travel inland	1,400	240	17.1%
227004 Fuel, Lubricants and Oils	1,400	200	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	735	19.3%
Domestic Dev't:	1,500	0	0.0%
Donor Dev't:		0	0.0%
Total	5,300	735	13.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSDManagement, Kiti HC III Lukaya HC III Kasambya HC III, Kiragga HC III Kigaaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant	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 HSDManagement, Kiti HC III Lukaya HC III	0	Inadequate staffing at DHO's office(2/11)
	Monitoring of PNFPs & PFP performance in the District			

Expenditure

211101 General Staff Salaries	1,339,907	327,808	24.5%
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	241,000	7,525		3.1%
221014 Bank Charges and other Bank related costs	2,840	540		19.0%
223005 Electricity	6,000	600		10.0%
227001 Travel inland	65,300	4,313		6.6%
227004 Fuel, Lubricants and Oils	80,200	2,000		2.5%
228002 Maintenance - Vehicles	19,000	1,736		9.1%
	<i>Wage Rec't:</i> 1,339,907	<i>Wage Rec't:</i> 327,808		<i>Wage Rec't:</i> 24.5%
	<i>Non Wage Rec't:</i> 141,154	<i>Non Wage Rec't:</i> 8,876		<i>Non Wage Rec't:</i> 6.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 474,959	<i>Donor Dev't:</i> 7,837		<i>Donor Dev't:</i> 1.7%
	Total 1,956,020	Total 344,521		Total 17.6%

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 (No health facility reported stockout)	0	Drugs supplied not based on disease burden leading to stockout of some drugs
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)	11 (11 health facilities supplied with Medicine 41002251.25 UG shs)	.00	
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)	11 (11 health facilities supplied with Medical supplies worthy 60550222.2 UG shs)	.00	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	N/A		

Expenditure

224001 Medical and Agricultural supplies	576,251	101,552		17.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 576,251	<i>Non Wage Rec't:</i> 101,552		<i>Non Wage Rec't:</i> 17.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 576,251	Total 101,552		Total 17.6%

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

Number of inpatients that visited the NGO hospital facility	6000 (6000 in-patient cases visited Villa Maria Hospital)	734 (734 n-patient cases visited Villa Maria Hospital)	12.23	Cost sharing limits patients from attending the health facility
Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	1957 (1957 out patients visited Villa maria NGO Hospitals)	13.05	

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 deliveries conducted in Villa maria Hospital)	330 (330 deliveries conducted in Villa maria Hospital)	22.00	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263101 LG Conditional grants	162,795	46,743		28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	162,795	<i>Non Wage Rec't:</i> 46,743	<i>Non Wage Rec't:</i>	28.7%
<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	162,795	Total 46,743	Total	28.7%

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised in NGO health facilities)	311 (311 children immunised in NGO health facilities)	20.73	Cost sharing and staff turn over
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in NGO Basic health facilities)	191 (191 deliveries conducted in NGO Basic health facilities)	19.10	
Number of inpatients that visited the NGO Basic health facilities	4000 (4000 Patients admitted in NGO health facilities)	1107 (1107 Patients admitted in NGO health facilities)	27.68	
Number of outpatients that visited the NGO Basic health facilities	60000 (60000 OPD PATIENTS visited NGO Health facilities)	11681 (11681 OPD PATIENTS visited NGO Health facilities)	19.47	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	104,329	18,359		17.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	104,329	<i>Non Wage Rec't:</i> 18,359	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	104,329	Total 18,359	Total	17.6%

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

No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	438 (438 deliveries conducted in Government Health Facilities)	24.33	Inadequate transport means Inadequate staff houses
No. of children immunized with Pentavalent vaccine	4000 (4000 children immuned with pentavalent)	951 (951 children immuned with pentavalent)	23.78	Inadequate support staffs

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (Not planned)	0	
Number of inpatients that visited the Govt. health facilities.	()	494 (494 Inpatients visited Government Health facilities)	0	
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	78 (78% of approved posts of health workers filled)	104.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (75% of approved posts of health workers filled)	99 (99 % of VHTs trained)	100.00	
Number of trained health workers in health centers	168 (168 health workers trained)	178 (178 health workers trained)	105.95	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	28033 (28033 out patients visited government health facilities)	23.36	
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities		

Expenditure

263101 LG Conditional grants	81,137	20,708	25.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	81,137	20,708	25.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,137	20,708	25.5%	

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	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and	980 (980 qualified teachers in 90 UPE schools Paid their salaries in (kalungu District)	84.78	Teacher Pupil ratio still high
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Economic 1079 teachers are qualified.and Deployed)			
No. of teachers paid salaries	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	980 (980 teachers in 90 UPE schools Paid their salaries Kalungu District)	84.78	
Non Standard Outputs:	Setting, printing and marking of mock examination done.	Setting, printing and marking of mock examination done.		
	PLE monitored			
<i>Expenditure</i>				
211101 General Staff Salaries	5,455,469	1,393,463	25.5%	
	<i>Wage Rec't:</i> 5,455,469	<i>Wage Rec't:</i> 1,393,463	<i>Wage Rec't:</i> 25.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,455,469	Total 1,393,463	Total 25.5%	

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

No. of pupils sitting PLE	4650 (4650 Pupils sitting PLE)	0 (Examinations will be done in second quarter)	.00	Its not easy to measure school drp out because children change schools
No. of Students passing in grade one	481 (481 students passing in grade I)	0 (Examinations results are released in third quarter)	.00	
No. of pupils enrolled in UPE	55900 (55900 pupils enrolled in UPE)	55900 (55900 pupils enrolled in UPE)	100.00	
No. of student drop-outs	90 (90 students dropped out)	23 (23 students dropped out)	25.56	
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	501,425	157,852	31.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 501,425	<i>Non Wage Rec't:</i> 157,852	<i>Non Wage Rec't:</i> 31.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 501,425	Total 157,852	Total 31.5%	

Function: Secondary Education*1. Higher LG Services*

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	100.00	No challenge
No. of students passing O level	950 (950 students passing O'level examinations in 2015)	0 (Examinations take place in second third quarter)	.00	
No. of students sitting O level	1500 (1500 students sitting O'level)	0 (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.	No activity planned		

Expenditure

211101 General Staff Salaries	1,261,405	334,240	26.5%
Wage Rec't:	1,261,405	334,240	26.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,261,405	334,240	26.5%

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

No. of students enrolled in USE	6350 (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	6350 (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	100.00	No challenge
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	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.)
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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 in 3 instalments alligned on termly basis.
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Expenditure

263319 Conditional transfers for Secondary Schools	1,412,112	451,707	32.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,412,112	451,707	<i>Non Wage Rec't:</i> 32.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,412,112	451,707	Total 32.0%

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

No. Of tertiary education Instructors paid salaries	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	100.00	No challenge
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 and support staff paid their salaries in Kabukunge PTC.		

Expenditure

211101 General Staff Salaries	92,938	25,335	27.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,479	49,826	33.3%
<i>Wage Rec't:</i>	92,938	25,335	<i>Wage Rec't:</i> 27.3%
<i>Non Wage Rec't:</i>	149,479	49,826	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	242,417	75,161	Total 31.0%

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

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 5 education officers D.E.O,and DIS with 40,375,000/= 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 41,1146,000,/= and inspection grants of Education activities monitored .. , Computer supplies and IT services done worth 1,000,000/=,Printing, stationery, photocopying and binding and, Small office equipment acquired with 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.	Salaries paid to two Education staff at the department. Support supervision carried out to all UPE and USE schools.	0	The department lack sound transport facilities
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Expenditure

211101 General Staff Salaries	40,376	5,545	13.7%
221011 Printing, Stationery, Photocopying and Binding	26,816	21,750	81.1%
227001 Travel inland	3,000	720	24.0%
Wage Rec't:	40,376	Wage Rec't: 5,545	Wage Rec't: 13.7%
Non Wage Rec't:	22,590	Non Wage Rec't: 2,737	Non Wage Rec't: 12.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	23,225	Donor Dev't: 19,733	Donor Dev't: 85.0%
Total	86,191	Total 28,014	Total 32.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	1 (one inspection report provided to council)	25.00	Inadequate funding
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	100.00	
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected and Monitored.)	41 (41 secondary schools inspected and Monitored.)	100.00	
No. of primary schools inspected in quarter	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	100.00	
Non Standard Outputs:	Routine co-ordination with the centre done.	Inspection done Monitoring of school inspection done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,503	1,750	69.9%
221014 Bank Charges and other Bank related costs	700	525	75.1%
227001 Travel inland	9,992	5,625	56.3%
227004 Fuel, Lubricants and Oils	16,563	5,214	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,859	13,115	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,859	13,115	35.6%

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**

0 Recruitment of road workers still delayed.

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained	Salaries to 6 officers paid District compound cleaned		
	Supervision and Monitoring of works carried out.			
	Office operations, compound cleaning and general maintainance carried out			
	Preparation and Submission quarterly reports and workplans made.			
	Attending workshops and seminars			

Expenditure

211101 General Staff Salaries	17,378	9,688	55.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	70	8.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	694	57.8%
221014 Bank Charges and other Bank related costs	0	400	N/A
227001 Travel inland	6,200	2,038	32.9%
227004 Fuel, Lubricants and Oils	18,000	711	4.0%
Wage Rec't:	17,378	9,688	55.8%
Non Wage Rec't:	29,118	3,913	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,496	13,601	29.3%

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (No activity planned)	0	none
Length in Km of Urban unpaved roads routinely maintained	46 (routine mechanised maintainance and labour based maintainance of 20Km of urban roads in Kalungu TC and 28 km in Lukaya Tc)	9 (routine mechanised maintainance of Kawanda road Phase II 1.5 Km ,Kabisa -Nende 1 km and labour based maintainance of 2Km of urban roads in Kalungu TC and 4 km in Lukaya Tc)	19.57	

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	Accountability made Reports submitted roads monitored and supervised
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Expenditure

263201 LG Conditional grants	198,273	54,510	27.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,922	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	189,351	<i>Domestic Dev't:</i> 54,510	<i>Domestic Dev't:</i> 28.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	198,273	Total 54,510	Total 27.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	366 (Mechanised maintainace of 79.7 km of district roads labour based routine maintainance of 286.5 km of selected district roads)	22 (Mechanised maintainace of kiweebwa-kijjomanyi-kitate road 12.4 km ,Mukoko-Kasali-Mabowa road 9.4 Km of district roads)	6.01	N/A
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants	349,026	17,417	5.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	349,026	<i>Domestic Dev't:</i> 17,417	<i>Domestic Dev't:</i> 5.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	349,026	Total 17,417	Total 5.0%

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

Non Standard Outputs:	The district dump truck, double cabin and tractors both at the district and the town councils maintained and serviced	Maintainance of the JMC vehicle	0	N/A
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Expenditure

231004 Transport equipment	33,341	555	1.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	33,341	<i>Domestic Dev't:</i> 555	<i>Domestic Dev't:</i> 1.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,341	Total 555	Total 1.7%

Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	the district grader maintained ,serviced and worn out parts replaced	N/A	0	N/A
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Expenditure

231005 Machinery and equipment	58,140	24,026	41.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	58,140	24,026	41.3%
<i>Donor Dev't:</i>		0	0.0%
Total	58,140	24,026	41.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the 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 two	0	On-going political activities crippling community meetings.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,000	5,735	27.3%
221011 Printing, Stationery, Photocopying and Binding	2,599	1,517	58.4%
227004 Fuel, Lubricants and Oils	11,000	3,145	28.6%

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,599	<i>Non Wage Rec't:</i>	1,517	<i>Non Wage Rec't:</i>	58.4%
<i>Domestic Dev't:</i>	32,000	<i>Domestic Dev't:</i>	8,880	<i>Domestic Dev't:</i>	27.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,599	Total	10,398	Total	30.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	33 (To be conducted for 20 old water facilities constructed in the FY 2014/15 and 13 new water and sanitation facilities in the district to be implemented in the FY 2015/16)	18 (Water testing and surveillance For 18 old sources constructed in previous FY to ascertain water safety for consumers.)	54.55	Lack of transport means to effectively monitor water and sanitation facilities in the district.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (None displayed .)	0	
No. of supervision visits during and after construction	108 (Supervision visits for all new Water and Sanitation Projects to be Implemented in the District during and after construction in FY 2015/2016)	36 (Supervision visits conducted for all water and sanitation projects implemented in the district during the previous financial year to monitor functionality.)	33.33	
No. of water points tested for quality	33 (Water testing and surveillance For 20 old sources constructed in previous FY and 13 new water points to be implemented in lower local governments (FY 2015/16))	18 (Water testing and surveillance For 18 old sources constructed in the previous FY to ascertain water safety for consumers.)	54.55	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings conducted at Kalungu District Headquarters)	1 (Quarterly co-ordination meeting conducted at Kalungu District Headquarters)	25.00	
Non Standard Outputs:	Water Quality Surveillance and Testing to be done for 23 New Water Facilities and 20 Old Water and Sanitation Facilities Constructed in FY 2014/2015.	Water testing and surveillance For 18 old water sources constructed in the previous FY.		

Expenditure

211103 Allowances	7,169	2,840	39.6%
221002 Workshops and Seminars	5,000	1,000	20.0%
221008 Computer supplies and Information Technology (IT)	4,500	1,000	22.2%
227001 Travel inland	3,000	345	11.5%
228002 Maintenance - Vehicles	5,000	1,574	31.5%

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,169	<i>Domestic Dev't:</i>	6,759	<i>Domestic Dev't:</i>	22.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,169	Total	6,759	Total	22.4%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (None trained.)	0	Lack of transport means to effectively monitor functionality of water points in the district.
% of rural water point sources functional (Shallow Wells)	80 (80% of rural water sources functional.)	71 (71% of rural water sources are functional.)	88.75	
No. of water points rehabilitated	20 (20 water points to be rehabilitated plus reinstating water user committees for the facilities under UNICEF funds, Procurement of a water testing kit and promotion of hygiene and sanitation.)	0 (Not planned for during the quarter.)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	0 (No gravity flow schemes in the district.)	0	
No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)	0	
Non Standard Outputs:	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.	Not planned for		

Expenditure

227001 Travel inland	16,000	7,034	44.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	7,034
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	0
Total	40,000	Total	7,034
			Total
			17.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (10 software activities to be conducted during the FY.)	0 (Activity not planned for.)	.00	Lack of transport means to effectively monitor communities for water and sanitation programs. Political season affecting the attendance of community meetings by the people.
No. Of Water User Committee members trained	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	00 (Formation and training of water user committees planned for during the second quarter.)	.00	

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	0 (Formation and training of water user committees planned to be conducted in the second quarter.)	.00	
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted, 23 Water user committees formed, 23 water user committees trained, 30 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted)	29 (1 baseline survey conducted, water quality surveillance for 18 old water facilities carried out, siting for 10 new water facilities conducted.)	23.20	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (The activity not planned for)	00 (Activity not planned for.)	0	
Non Standard Outputs:	<ul style="list-style-type: none"> - eclaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water cources by HPMS. - dwscc follow up made 	<ul style="list-style-type: none"> - dwscc follow up made -Following up on communities for ODFdeclaration. 		

Expenditure

227001 Travel inland	8,500	4,776	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,320	4,776	18.1%
Donor Dev't:		0	0.0%
Total	26,320	4,776	18.1%

Output: Promotion of Sanitation and Hygiene

0	-Environmental Health Staff lack motorcycles to enable them follow up communitis for sanitation improvement. -The Political 'fever'
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Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.	Home improvement campaign and Community Total Led Sanitation is being implemented in two lower local governments of Bukulula and Kyamulibwa respectively. 100% Sanitation improvement drive ongoing in the district.	is crippling the enforcement of sanitation laws in the district.
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Expenditure

227001 Travel inland	23,000	4,273	18.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	23,000	4,273	18.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	23,000	4,273	18.6%

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 A part from the DEO, the NRO and Lands officer in the Department were paid only the monthly salary of September since they had not started two work in the previous two months.

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, Payment of wages to DEO, NRO, Lands officer, DFO, DPP Office coordination with line Ministries Natural Resources wisely utilised within Kalungu District stakeholder mobilisation and coordination within Kalungu District Compliance Supervision of natural Resources Community Driven Development projects supervision and Monitoring for LVEMPII Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries	Three monthly Bank Charges were paid using unconditional grant. Payment of wages to DEO, NRO and lands officer done.
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Expenditure

211101 General Staff Salaries	39,936	3,311	8.3%
221011 Printing, Stationery, Photocopying and Binding	500	510	102.1%
221012 Small Office Equipment	400	122	30.4%
221014 Bank Charges and other Bank related costs	800	225	28.1%
227001 Travel inland	0	240	N/A
227004 Fuel, Lubricants and Oils	5,000	150	3.0%
Wage Rec't:	39,936	Wage Rec't: 3,311	Wage Rec't: 8.3%
Non Wage Rec't:	21,514	Non Wage Rec't: 1,247	Non Wage Rec't: 5.8%
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	61,450	Total 4,558	Total 7.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Formulate and train Water Shed management Committees within Kalungu District)	0 (Activity not yet implemented but planned to be done in the Subsequent quarters.)	.00	The District Wetland Action plan was formulated together with the community members in all the District Sub Counties
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Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: <ul style="list-style-type: none"> conduct compliance monitorings of wetlands Review Project Briefs and Application of wetland permits Develop district Wetland Policies 	Activity not yet implemented but planned to be done in the Subsequent quarters. One environmental impact assessment reviewed. District Wetland Action plan developed.	and Town Councils but the watershed management committees are not done due to the change in priority with the new staffing .
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	31	N/A
227001 Travel inland	3,204	175	5.5%
227004 Fuel, Lubricants and Oils	2,001	144	7.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,005	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 5.0%
<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	7,005	Total 350	Total 5.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	0 (The work plan was done on ENR and submitted to the line Ministry..)	.00	It was only coordination with the line Ministry that was done on ENR work plan and the rest of the activities are planned in the subsquent quarters.
Non Standard Outputs:	Not planned	Not planned.		

Expenditure

227001 Travel inland	2,880	106	3.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i> 106	<i>Non Wage Rec't:</i> 2.3%
<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	4,600	Total 106	Total 2.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. IT Services accessed Bank Charges paid Finance committee meetings facilitated NGO coordination committee meeting held Monitoring of NGOS/CBOs done Office stationery procured CDD assesment and monitoring done CDD projects facilitated.	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer 3 CDD projects facilitated in Lwabenge subcounty	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	17,629	8,828	50.1%
227001 Travel inland	5,050	460	9.1%
282101 Donations	32,964	7,300	22.1%
Wage Rec't:	17,629	8,828	Wage Rec't: 50.1%
Non Wage Rec't:	1,999	460	Non Wage Rec't: 23.0%
Domestic Dev't:	36,714	7,300	Domestic Dev't: 19.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	56,343	16,588	Total 29.4%

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.)	0 (No cases received)	.00	No major challenges encountered
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	125 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e1 in Kalungu s/c and 1 in Lwabenge s/c 2 packages of Office stationery purchased Computer repairs made 4 Children Homes monitored in Lukaya, Kalungu S/C, Bukulula S/C. 3 domestic cases followed up in Lwabenge and Kyamuliibwa S/Cs. 5 schools sensitized on Violence against Children in Kalungu T/C, Lukaya T/C, Kalungu S/C. 6 Parish level sensitizations on Gender Based Violence. 6 Follow up on cases reported through Child help line in Lukaya, Kyamuliibwa. 12 homes of children with disabilities monitored in Bukulula, Kalungu S/C, Kyamuliibwa. 2 NGO forum meetings held at District level.	20 Domestic cases handled in Kyamuliibwa, Lwabenge. Office stationery purchased		
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Expenditure

227001 Travel inland	14,487	426	2.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,127	<i>Non Wage Rec't:</i> 426	<i>Non Wage Rec't:</i> 13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	30,360	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,487	Total 426	Total 1.3%

Output: Social Rehabilitation Services

0 None

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 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. - 3PWD 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.	2 PWD Groups facilitated with funds to implement IGAs i.e : Balema Tubeber plastic chair project in Lukaya AND Namuliro disabled women's catering project in Lwabenge s/c .
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Expenditure

282101 Donations	13,918	3,663	26.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	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 from Bukulula,Kyamulibwa,Lukaya, Lwabenge,Kalungu S/C & t/c mentored.)	6 (Six CDOs from Bukulula,Kyamulibwa,Lukaya,Lwabenge,Kalungu S/C &Kalungu Town Council mentored.)	100.00	Lack of funds
Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lwabenge,Kalungu,Lukaya T/C.	No activity done		

Expenditure

227001 Travel inland	3,300	487	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i> 487	<i>Non Wage Rec't:</i> 11.2%
<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	4,350	Total 487	Total 11.2%

Output: Adult Learning

No. FAL Learners Trained	460 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,80 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,60 in Kalungu T.C.)	105 (105 learners trained in Bukulula)	22.83	None
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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,LukayaLwabe nge,Bukulula S/C 20 Classes provided with scholarstic materials	5 classes monitored in Bukulula S/C 5 Classes provided with scholarstic materials in Bukulula S/C
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Expenditure

227001 Travel inland	2,993	1,360	45.4%
227004 Fuel, Lubricants and Oils	2,500	563	22.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,693	1,923	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,693	1,923	Total 25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (activity not planned for)	0 (N/A)	0	None
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.	Identification meetings of youth groups held in Lukaya,Lwabenge,Kalungu s/c,Kyamulibwa,Bukulula & Kalungu T/C		

Expenditure

221002 Workshops and Seminars	2,000	1,440	72.0%
227001 Travel inland	2,000	1,000	50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	2,440	<i>Non Wage Rec't:</i> 48.8%
<i>Domestic Dev't:</i>	114,866	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	119,866	2,440	Total 2.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e,lwabengeS/C & kalunguS/C	0 (Not done)	.00	None
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Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	& 2 youth groups provided with funds to boost or start up their IGAs.)			
Non Standard Outputs:	5 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in kyamulibwa and kalungu t/C.	60 Youth leaders Facilitated to attend a skills enhancement training in Luwero.		

Expenditure

227001 Travel inland	2,807	1,104	39.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,807	1,104	<i>Non Wage Rec't:</i> 39.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,807	1,104	Total 39.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	None
Non Standard Outputs:	1 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 4 Members of the District PWD Council.	1 PWD Coordination meeting held by the District PWD Council at District headquarters.		

Expenditure

227001 Travel inland	1,403	650	46.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,403	650	<i>Non Wage Rec't:</i> 46.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,403	650	Total 46.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff Salaries paid Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. KizitoLwengo, LGMSDP accountability reports Compiled and submitted to MoLG on quarterly basis. Consultations with Ministry of Finance, Planning and Economic Development made on OBT activities , reports prepared and submitted to the MFPED on quarterly basis.	1. Staff salaries paid to two officers 2. Bid documents prepared for projects under LGMSDP. 3. Fourth quarter budget progressive report compiled and submitted to MFPED.	0	Under staffing
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Expenditure

211101 General Staff Salaries	25,601	6,709	26.2%
221011 Printing, Stationery, Photocopying and Binding	1,600	300	18.8%
221014 Bank Charges and other Bank related costs	665	189	28.5%
227001 Travel inland	3,100	570	18.4%
Wage Rec't:	25,601	6,709	26.2%
Non Wage Rec't:	4,460	570	12.8%
Domestic Dev't:	5,365	489	9.1%
Donor Dev't:		0	0.0%
Total	35,426	7,769	21.9%

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.)	2 (District Planning unit staffed with 2 qualified staff.)	66.67	Understaffing
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	0 (Council did not sit due to failure to realise the quoram)	.00	
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	3 (3 sets of TPC minutes on file at end of the quarter (one every month))	25.00	

Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Meetings and trainings held on the OBT	Meetings held to compile OBT reports
	2. Budget framework paper prepared.	Quarter four Progressive report compiled and submitted to MFPEP
	3. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	

Expenditure

221002 Workshops and Seminars	3,800	1,755	46.2%
221008 Computer supplies and Information Technology (IT)	2,000	150	7.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i> 1,905	<i>Non Wage Rec't:</i> 18.7%
<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	10,200	Total 1,905	Total 18.7%

Output: Development Planning

Non Standard Outputs:	Kalungu District Annual workplan prepared & disseminated	Kalungu District Annual workplan prepared & disseminated	0	Inadequate funding
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	285	14.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 285	<i>Non Wage Rec't:</i> 14.3%
<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	2,000	Total 285	Total 14.3%

Output: Monitoring and Evaluation of Sector plans

0	Lack of transport facility
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Vote: 598 Kalungu District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Internal assessment exercise conducted and the report compiled CAO's office and DEC facilitated to monitor District, Central Government and LLGs' projects
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Expenditure

227001 Travel inland	22,265	3,052	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,915	3,052	17.0%
Domestic Dev't:	4,349	0	0.0%
Donor Dev't:		0	0.0%
Total	22,265	3,052	13.7%

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

0 No challenge

Non Standard Outputs:	1. One staff house constructed with one 2-stance pit latrine at St. Kizito Lwengo Primary school in Lwabenge Sub-county 2. Payment of retention for the construction of one staff house at Kassunga Primary school 3. Lusango-Lukaya Road (5.5 km) re-gravelled 4. Kiabaala-Kisaana-Kabuye Road (3 km) Spot Improved 5. Construction of a 5-stance pit latrine at St. Jude Kisawo Primary school at Kisawo in Bukulula Sub-county.	Payment to be done in second quarter Emergency Road works on Lusango-Lukaya Road
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Expenditure

231003 Roads and bridges (Depreciation)	81,000	12,644	15.6%
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Vote: 598 Kalungu District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	158,483	Domestic Dev't:	12,644	Domestic Dev't:	8.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158,483	Total	12,644	Total	8.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.

4th quarter audit exercise carried out in sub counties

0

1. incomplete books by senior accounts assistant 2. inadequate allocation of funds to conduct the exercise 3. lack of logistics to prepare and submission of reports to the relevant authorities. 4. lack local revenue to enhance the unwaage.

Expenditure

211101 General Staff Salaries	23,798	2,678	11.3%		
227004 Fuel, Lubricants and Oils	0	867	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:	867	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	3,545	Total	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 598 Kalungu District

2015/16 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
	<i>Wage Rec't:</i> 8,953,554	<i>Wage Rec't:</i> 2,269,536	<i>Wage Rec't:</i> 25.3%	
	<i>Non Wage Rec't:</i> 4,222,892	<i>Non Wage Rec't:</i> 1,030,009	<i>Non Wage Rec't:</i> 24.4%	
	<i>Domestic Dev't:</i> 1,145,527	<i>Domestic Dev't:</i> 162,791	<i>Domestic Dev't:</i> 14.2%	
	<i>Donor Dev't:</i> 568,544	<i>Donor Dev't:</i> 27,570	<i>Donor Dev't:</i> 4.8%	
	Total 14,890,517	Total 3,489,906	Total 23.4%	

Vote: 598 Kalungu District**2015/16 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>		698,889	149,429
Sector: Works and Transport				17,632	0
LG Function: District, Urban and Community Access Roads				17,632	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,632	0
LCII: MUKOKO				17,632	0
Item: 263101 LG Conditional grants					
Community Access funds transferred to Bukulula S/c		Other Transfers from Central Government	N/A	17,632	0
			(no funds received)		
Sector: Education				546,643	142,679
LG Function: Pre-Primary and Primary Education				195,666	38,486
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,489	0
LCII: MUKOKO				55,489	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two-classroom block at Mukoko P/s		Conditional Grant to SFG	N/A	55,489	0
Output: Latrine construction and rehabilitation				18,540	0
LCII: MUKOKO				18,540	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 5-stance lined pit latrine at Kiti-Kasasa		Conditional Grant to SFG	N/A	18,540	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,638	38,486
LCII: KABAALE-BUGONZI				26,312	8,287
Item: 263311 Conditional transfers for Primary Education					
Bugonzi CU		Conditional Grant to Primary Education	N/A	3,181	1,234
Namwanzi Primary School		Conditional Grant to Primary Education	N/A	5,920	1,535
Fatih Islamic P/S		Conditional Grant to Primary Salaries	N/A	5,291	1,925
BUGONZI Primary School		Conditional Grant to Primary Education	N/A	5,562	1,455
Kamutuuza Tower P/S		Conditional Grant to Primary Education	N/A	6,358	2,138
LCII: KASAALI				5,833	1,822
Item: 263311 Conditional transfers for Primary Education					

Vote: 598 Kalungu District**2015/16 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>		698,889	149,429
Kasaali Primary School		Conditional Grant to Primary Education	N/A	5,833	1,822
LCII: KITI				25,302	9,025
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Nalinnya P/S		Conditional Grant to Primary Education	N/A	5,953	2,890
Kassunga Primary School		Conditional Grant to Primary Education	N/A	4,718	1,327
Kayunga Parents		Conditional Grant to Primary Education	N/A	5,514	1,749
Kiti Muslim		Conditional Grant to Primary Education	N/A	7,369	2,396
Kiti Cope		Conditional Grant to Primary Education	N/A	1,748	663
LCII: KYAMBALA				13,565	3,436
Item: 263311 Conditional transfers for Primary Education					
Kyambala P/S		Conditional Grant to Primary Education	N/A	4,097	1,918
Kyambala Moslem		Conditional Grant to Primary Education	N/A	6,382	1,518
St. Jude Kisawo P/S		Conditional Grant to Primary Education	N/A	3,086	0
LCII: LUSANGO				19,497	6,045
Item: 263311 Conditional transfers for Primary Education					
Lutengo Primary School		Conditional Grant to Primary Education	N/A	7,728	2,190
Buyiikuuzi Primary School		Conditional Grant to Primary Education	N/A	6,231	1,825
Lugasa Quran		Conditional Grant to Primary Education	N/A	5,538	2,030
LCII: MABUYE				5,291	1,516
Item: 263311 Conditional transfers for Primary Education					
Kiwoomya		Conditional Grant to Primary Education	N/A	5,291	1,516
LCII: MUKOKO				25,838	8,354
Item: 263311 Conditional transfers for Primary Education					

Vote: 598 Kalungu District**2015/16 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>		698,889	149,429
BUKULULA MIXED PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,501	1,945
KALANGALA P/S		Conditional Grant to Primary Education	N/A	7,226	2,271
Mukoko P/S		Conditional Grant to Primary Education	N/A	7,871	2,633
Kiti Kasasa Primary School		Conditional Grant to Primary Education	N/A	4,240	1,506
LG Function: Secondary Education				350,977	104,194
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				350,977	104,194
LCII: KABAAL-BUGONZI				56,541	0
Item: 263319 Conditional transfers for Secondary Schools					
Fatih Islamic ss	Kabaale Bugonzi	Conditional Grant to Secondary Education	N/A	56,541	0
LCII: LUSANGO				90,065	31,226
Item: 263319 Conditional transfers for Secondary Schools					
Lutengo S.S	Lutengo	Conditional Grant to Secondary Education	N/A	90,065	31,226
LCII: MUKOKO				204,371	72,968
Item: 263319 Conditional transfers for Secondary Schools					
Crested High School Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	104,996	40,481
St Benedict Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	66,975	22,087
St Charles Lwanga S.S Kasasa	Kasasa	Conditional Grant to Secondary Education	N/A	32,400	10,400
Sector: Health				42,114	6,750
LG Function: Primary Healthcare				42,114	6,750
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,063	1,223
LCII: LUSANGO				4,855	0
Item: 263318 Conditional transfers for NGO Hospitals					
BL Lusango		Conditional Grant to PHC- Non wage	N/A	4,855	0
LCII: MUKOKO				7,208	1,223
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 598 Kalungu District**2015/16 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>		698,889	149,429
Well springs		Conditional Grant to PHC- Non wage	N/A	7,208	1,223
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,051	5,527
LCII: KITI				6,010	924
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	6,010	924
LCII: MUKOKO				24,041	4,603
Item: 263101 LG Conditional grants					
Bukulula HC IV		Conditional Grant to PHC - development	N/A	24,041	4,603
Sector: Water and Environment				72,499	0
LG Function: Rural Water Supply and Sanitation				22,499	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,739	0
LCII: MUKOKO				19,739	0
Item: 312104 Other Structures					
Water borne toilet at Bulingo Landing site		Conditional transfer for Rural Water	N/A	19,739	0
Output: Borehole drilling and rehabilitation				2,760	0
LCII: LUSASA				1,380	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Buyikuuzi	Buyikuuzi	Conditional transfer for Rural Water	N/A	1,380	0
LCII: MABUYE				1,380	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Taba	Taba	Conditional transfer for Rural Water	N/A	1,380	0
LG Function: Natural Resources Management				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: MABUYE				50,000	0
Item: 312301 Cultivated Assets					

Vote: 598 Kalungu District**2015/16 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>		698,889	149,429
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	Kiwomya	GoU dev- LVEMPII funding	N/A	50,000	0
Sector: Public Sector Management				20,000	0
LG Function: Local Government Planning Services				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: KITI				1,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Kassunga staff house constructed in 2014-2015		LGMSD (Former LGDP)	N/A	1,000	0
LCII: MUKOKO				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance lined pit latrine at St. Jude Kisawo Primary School	Kisawo Village	LGMSD (Former LGDP)	N/A	19,000	0

Vote: 598 Kalungu District**2015/16 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>		461,795	117,321
Sector: Works and Transport				11,922	0
LG Function: District, Urban and Community Access Roads				11,922	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,922	0
LCII: KALIRO				11,922	0
Item: 263101 LG Conditional grants					
Community Access funds transferred to Kalungu Sub-county		Other Transfers from Central Government	N/A	11,922	0
			(no funds received)		
Sector: Education				225,727	65,995
LG Function: Pre-Primary and Primary Education				107,611	31,676
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,497	0
LCII: NABUTONGWA				2,497	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Bulungibwabazadde P/S	Bulungibwabazadde	Conditional Grant to SFG	N/A	2,497	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,114	31,676
LCII: BULAWULA				11,307	3,125
Item: 263311 Conditional transfers for Primary Education					
Bulawula		Conditional Grant to Primary Education	N/A	5,403	1,697
Kyabakuuma Primary School		Conditional Grant to Primary Education	N/A	5,904	1,428
LCII: KALIRO				6,979	2,035
Item: 263311 Conditional transfers for Primary Education					
Kyamusoke Primary School		Conditional Grant to Primary Education	N/A	6,979	2,035
LCII: KASANJE				5,395	1,685
Item: 263311 Conditional transfers for Primary Education					
Kirowooza Primary School		Conditional Grant to Primary Education	N/A	5,395	1,685
LCII: KIBISI				9,874	2,929
Item: 263311 Conditional transfers for Primary Education					
Mirembe R.C		Conditional Grant to Primary Education	N/A	5,825	1,675

Vote: 598 Kalungu District**2015/16 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>		461,795	117,321
Namagoma Primary School		Conditional Grant to Primary Education	N/A	4,049	1,254
LCII: KITAMBA				7,742	2,669
Item: 263311 Conditional transfers for Primary Education					
Kitamba		Conditional Grant to Primary Education	N/A	5,570	1,803
Kalongo Primary school		Conditional Grant to Primary Education	N/A	2,172	867
LCII: NABUTONGWA				20,968	6,149
Item: 263311 Conditional transfers for Primary Education					
Bulungi Bwabazadde Primary School		Conditional Grant to Primary Education	N/A	4,017	1,327
Kitabyama Primary School		Conditional Grant to Primary Education	N/A	5,278	940
Kyato P/S		Conditional Grant to Primary Education	N/A	7,051	2,271
Lugeye Moslem		Conditional Grant to Primary Education	N/A	4,622	1,611
LCII: NTALE				9,133	2,669
Item: 263311 Conditional transfers for Primary Education					
Kitembo Primary School		Conditional Grant to Primary Education	N/A	3,293	1,124
Kabungo Primary school		Conditional Grant to Primary Education	N/A	5,840	1,545
LCII: VILLA MARIA				33,716	10,414
Item: 263311 Conditional transfers for Primary Education					
Bbaala Primary School		Conditional Grant to Primary Education	N/A	6,589	2,205
Bwanda St Theresa Primary school		Conditional Grant to Primary Education	N/A	8,014	2,479
St Cecilia Girls Primary school		Conditional Grant to Primary Education	N/A	4,997	1,447
St. Francis Villa Maria Boys		Conditional Grant to Primary Education	N/A	5,315	1,104

Vote: 598 Kalungu District**2015/16 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>		461,795	117,321
St. Mary Immaculate Villa Maria Primary School		Conditional Grant to Primary Education	N/A	5,500	2,283
ST.MARK PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,301	896
<i>LG Function: Secondary Education</i>				118,116	34,319
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,116	34,319
LCII: KASANJE				9,396	2,685
Item: 263319 Conditional transfers for Secondary Schools					
St Mary's Parents S.S.S Kigo Villa Maria	Kigo	Conditional Grant to Secondary Education	N/A	9,396	2,685
LCII: NABUTONGWA				32,277	8,087
Item: 263319 Conditional transfers for Secondary Schools					
Kyato S.S	Kyato	Conditional Grant to Secondary Education	N/A	32,277	8,087
LCII: NTALE				32,874	12,099
Item: 263319 Conditional transfers for Secondary Schools					
Kabungo S.S	Kabungo	Conditional Grant to Secondary Education	N/A	32,874	12,099
LCII: VILLA MARIA				43,569	11,449
Item: 263319 Conditional transfers for Secondary Schools					
St Joseph's S.S.S Villa Maria	Villa Maria	Conditional Grant to Secondary Education	N/A	43,569	11,449
Sector: Health				204,725	51,326
<i>LG Function: Primary Healthcare</i>				204,725	51,326
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				162,795	46,743
LCII: VILLA MARIA				162,795	46,743
Item: 263101 LG Conditional grants					
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	N/A	162,795	46,743
Output: NGO Basic Healthcare Services (LLS)				38,925	3,659
LCII: KASANJE				4,855	1,223
Item: 263318 Conditional transfers for NGO Hospitals					
St. Agnes Kasanje		Conditional Grant to PHC- Non wage	N/A	4,855	1,223
LCII: NTALE				7,208	1,223
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 598 Kalungu District**2015/16 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>		461,795	117,321
Kabungo HC III		Conditional Grant to PHC- Non wage	N/A	7,208	1,223
LCII: VILLA MARIA Item: 263318 Conditional transfers for NGO Hospitals				26,861	1,214
Bwanda HC II		Conditional Grant to PHC- Non wage	N/A	4,855	1,214
Villa Nurses training school		Conditional Grant to PHC- Non wage	N/A	22,006	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,005	924
LCII: NABUTONGWA Item: 263101 LG Conditional grants				3,005	924
Nabutongwa HC II		Conditional Grant to PHC - development	N/A	3,005	924
Sector: Water and Environment				19,420	0
LG Function: Rural Water Supply and Sanitation				19,420	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,500	0
LCII: BWASANDEKU Item: 312104 Other Structures				5,500	0
Construction of a hand augured well at Seeta		Conditional transfer for Rural Water	N/A	5,500	0
LCII: KASANJE Item: 312104 Other Structures				5,500	0
Construction of a hand augured well at Kigo		Conditional transfer for Rural Water	N/A	5,500	0
LCII: KIBISI Item: 312104 Other Structures				5,500	0
Construction of a hand augured well at Kateera		Conditional transfer for Rural Water	N/A	5,500	0
Output: Borehole drilling and rehabilitation				2,920	0
LCII: KIBISI Item: 312104 Other Structures				1,460	0
Rehabilitation of a deep borehole at Kibisi	Kibisi	Conditional transfer for Rural Water	N/A	1,460	0
LCII: NTALE Item: 312104 Other Structures				1,460	0
Rehabilitation of a deep borehole at Ntale	Ntale	Conditional transfer for Rural Water	N/A	1,460	0

Vote: 598 Kalungu District**2015/16 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>		555,440	112,280
Sector: Works and Transport				189,978	51,680
LG Function: District, Urban and Community Access Roads				189,978	51,680
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				33,341	555
LCII: KALUNGU				33,341	555
Item: 231004 Transport equipment					
Maintainance of vehicles	Headquarters	Other Transfers from Central Government	Works Underway	33,341	555
			(veh maintained)		
Output: Specialised Machinery and Equipment				58,140	24,026
LCII: KALUNGU				58,140	24,026
Item: 231005 Machinery and equipment					
Funds received from central Government to maintain the road unit	Headquarters	Other Transfers from Central Government	N/A	58,140	24,026
			(grader maintained)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,496	27,099
LCII: KALUNGU				98,496	27,099
Item: 263201 LG Conditional grants					
Funds transferred to Transfer to Kalungu T.C		Other Transfers from Central Government	N/A	98,496	27,099
			(Funds transferred)		
Sector: Education				122,152	39,114
LG Function: Pre-Primary and Primary Education				20,551	6,436
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,551	6,436
LCII: KALUNGU				11,410	3,698
Item: 263311 Conditional transfers for Primary Education					
Kalungu Boys		Conditional Grant to Primary Education	N/A	3,555	1,406
KALUNGU MIXED PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,855	2,293
LCII: KIKUKUUMBI				5,681	1,472
Item: 263311 Conditional transfers for Primary Education					
KABUKUNGE DEM.		Conditional Grant to Primary Education	N/A	5,681	1,472
LCII: LUSAANA				3,460	1,266
Item: 263311 Conditional transfers for Primary Education					
LUGAZI ST.NOA Primary School		Conditional Grant to Primary Education	N/A	3,460	1,266
LG Function: Secondary Education				101,601	32,678

Vote: 598 Kalungu District**2015/16 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>		555,440	112,280
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,601	32,678
LCII: KALUNGU				31,866	11,449
Item: 263319 Conditional transfers for Secondary Schools					
Mapeera S.S	Kalungu	Conditional Grant to Secondary Education	N/A	31,866	11,449
LCII: KIKUKUUMBI				69,735	21,229
Item: 263319 Conditional transfers for Secondary Schools					
Kabukunge S.S	Kabukunge	Conditional Grant to Secondary Education	N/A	69,735	21,229
Sector: Health				23,215	5,826
LG Function: Primary Healthcare				23,215	5,826
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,997	0
LCII: KALUNGU				9,997	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation/remodelling of Kalungu HC III and others		Conditional Grant to PHC - development	N/A	9,997	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,208	1,223
LCII: KALUNGU				7,208	1,223
Item: 263318 Conditional transfers for NGO Hospitals					
Kabukunge HC II		Conditional Grant to PHC- Non wage	N/A	7,208	1,223
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,010	4,603
LCII: KALUNGU				6,010	4,603
Item: 263101 LG Conditional grants					
Kalungu HC III		Conditional Grant to PHC - development	N/A	6,010	4,603
Sector: Water and Environment				140,000	0
LG Function: Rural Water Supply and Sanitation				140,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	0
LCII: KALUNGU				140,000	0
Item: 231004 Transport equipment					
Purchase of a double cabin motorvehicle for Kalungu district water office (In two phases)		Conditional transfer for Rural Water	Being Procured	140,000	0
Sector: Public Sector Management				80,095	15,660
LG Function: District and Urban Administration				78,155	15,660

Vote: 598 Kalungu District**2015/16 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>		555,440	112,280
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				62,862	15,660
LCII: KALUNGU				62,862	15,660
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	N/A	62,862	15,660
Output: Other Capital				15,293	0
LCII: KALUNGU				15,293	0
Item: 311101 Land					
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	N/A	15,293	0
LG Function: Local Government Planning Services				1,940	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,940	0
LCII: KALUNGU				1,940	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of two executive chairs for the District Planning Department staff.		LGMSD (Former LGDP)	N/A	1,940	0

Vote: 598 Kalungu District**2015/16 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>		603,545	142,915
Sector: Works and Transport				12,884	0
LG Function: District, Urban and Community Access Roads				12,884	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,884	0
LCII: KYAMULIBWA				12,884	0
Item: 263101 LG Conditional grants					
Community Access funds transferred to Kyamulibwa Sub-county		Other Transfers from Central Government	N/A	12,884	0
			(no funds received)		
Sector: Education				543,376	128,371
LG Function: Pre-Primary and Primary Education				255,374	36,688
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				120,017	0
LCII: BUSOGA				57,569	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two-classroom block at Nalunnya P/S		Conditional Grant to SFG	N/A	57,569	0
LCII: KITOSI				4,879	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Kitosi MTBN	Kitosi	Conditional Grant to SFG	N/A	2,497	0
Retention for the 2 classroom constructed at Butawaata P/S.s	Butawaata	Conditional Grant to SFG	N/A	2,382	0
LCII: Not Specified				57,569	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2classroom block at St. Gertrude Kyamulibwa P/S		Conditional Grant to SFG	N/A	57,569	0
Output: Latrine construction and rehabilitation				15,779	0
LCII: KYAMULIBWA				750	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of etention for the construction at St. Gertrude Kyamuliibwa Boys P/S		Conditional Grant to SFG	N/A	750	0
LCII: Not Specified				15,029	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2015/16 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>		603,545	142,915
Construction a 5-stance lined pit latrine at Kasuula Primary school		Conditional Grant to SFG	N/A	15,029	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,578	36,688
LCII: BAKIJJULULA				16,153	4,891
Item: 263311 Conditional transfers for Primary Education					
Kiwaawo Muslim		Conditional Grant to Primary Education	N/A	7,518	2,280
BAKIJJULULA Primary School		Conditional Grant to Primary Education	N/A	8,635	2,611
LCII: BUSOGA				10,598	3,019
Item: 263311 Conditional transfers for Primary Education					
Busoga Mixed		Conditional Grant to Primary Education	N/A	4,877	1,420
Nalunnya PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,721	1,599
LCII: KABAALE				15,789	5,148
Item: 263311 Conditional transfers for Primary Education					
Kisaana P/S		Conditional Grant to Primary Education	N/A	5,618	1,847
Kabaale R.C		Conditional Grant to Primary Education	N/A	4,179	1,090
Kabaale Lukaya C/U		Conditional Grant to Primary Education	N/A	5,992	2,212
LCII: KIGASA				20,124	6,622
Item: 263311 Conditional transfers for Primary Education					
Kitulikizi PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,135	1,888
Kigasa Baptist PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,807	1,773
Kasaka C/U		Conditional Grant to Primary Education	N/A	3,922	1,533
Lwanume PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,260	1,428
LCII: KITOSI				23,283	6,595
Item: 263311 Conditional transfers for Primary Education					

Vote: 598 Kalungu District**2015/16 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>		603,545	142,915
BUTAWAATA		Conditional Grant to Primary Education	N/A	5,148	984
Kitosi MTBN		Conditional Grant to Primary Education	N/A	4,734	1,491
Kitosi Mixed		Conditional Grant to Primary Education	N/A	6,525	2,082
Bulwadda P/S		Conditional Grant to Primary Education	N/A	6,876	2,038
LCII: KYAMULIBWA				33,631	10,412
Item: 263311 Conditional transfers for Primary Education					
Kyamulibwa Boys		Conditional Grant to Primary Education	N/A	3,633	1,212
Kyamulibwa Baptist		Conditional Grant to Primary Education	N/A	6,824	2,207
Kyamulibwa Parents		Conditional Grant to Primary Education	N/A	10,928	3,381
Kyamulibwa MIXED		Conditional Grant to Primary Education	N/A	6,764	1,986
Kasuula P/S		Conditional Grant to Primary Education	N/A	5,482	1,626
LG Function: Secondary Education				288,002	91,683
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				288,002	91,683
LCII: KYAMULIBWA				288,002	91,683
Item: 263319 Conditional transfers for Secondary Schools					
Star Major S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	37,065	8,897
Greenhill S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	84,116	30,558
Holy Family Kyamuliibwa S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	102,990	31,015
Yesu Akwagala High	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	63,831	21,213
Sector: Health				30,746	14,543
LG Function: Primary Healthcare				30,746	14,543
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2015/16 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>		603,545	142,915
Output: NGO Basic Healthcare Services (LLS)				9,711	8,586
LCII: KYAMULIBWA				9,711	8,586
Item: 263318 Conditional transfers for NGO Hospitals					
Kyamulibwa HC IV		Conditional Grant to PHC- Non wage	N/A	9,711	8,586
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,036	5,957
LCII: BUSOGA				12,020	4,603
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	12,020	4,603
LCII: KABAALÉ				6,010	636
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A	6,010	636
LCII: KIGASA				3,005	718
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A	3,005	718
Sector: Water and Environment				16,540	0
LG Function: Rural Water Supply and Sanitation				16,540	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,000	0
LCII: BAKIJJULULA				6,500	0
Item: 312104 Other Structures					
Construction of a hand dug well at Kasekere		Conditional transfer for Rural Water	N/A	6,500	0
LCII: BUSOGA				5,500	0
Item: 312104 Other Structures					
Construction of a hand augured well at Kisagazi		Conditional transfer for Rural Water	N/A	5,500	0
Output: Borehole drilling and rehabilitation				4,540	0
LCII: KABAALÉ				1,513	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Rwampara		Conditional transfer for Rural Water	N/A	1,513	0
LCII: KIGASA				1,513	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Kigasa A	Kigasa A	Conditional transfer for Rural Water	N/A	1,513	0
LCII: KITOSI				1,513	0

Vote: 598 Kalungu District

2015/16 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>		603,545	142,915
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Butiti	Butiti	Conditional transfer for Rural Water	N/A	1,513	0

Vote: 598 Kalungu District**2015/16 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>		642,978	193,294
Sector: Works and Transport				99,777	27,411
LG Function: District, Urban and Community Access Roads				99,777	27,411
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,777	27,411
LCII: KALIRO WARD				99,777	27,411
Item: 263201 LG Conditional grants					
Funds transferred to Lukaya T.C		Other Transfers from Central Government	N/A	99,777	27,411
			(Funds transferred)		
Sector: Education				507,977	162,514
LG Function: Pre-Primary and Primary Education				101,028	15,129
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,569	0
LCII: CENTRAL WARD				57,569	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2classroom block at Kapere Memorial P/S		Conditional Grant to SFG	N/A	57,569	0
Output: Latrine construction and rehabilitation				800	0
LCII: BAJJA WARD				800	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine Payment of Retention for the construction at Kapere Memorial P/S latrine		Conditional Grant to SFG	N/A	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,659	15,129
LCII: BAJJA WARD				5,872	1,842
Item: 263311 Conditional transfers for Primary Education					
Bajja PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,872	1,842
LCII: CENTRAL WARD				16,944	5,609
Item: 263311 Conditional transfers for Primary Education					
St. Jude Lukaya PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	10,259	3,474
Kapere Parents		Conditional Grant to Primary Education	N/A	6,685	2,136
LCII: KALIRO WARD				16,049	5,768
Item: 263311 Conditional transfers for Primary Education					
Kapere Memorial PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,791	1,369

Vote: 598 Kalungu District**2015/16 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>		642,978	193,294
Lukaya Muslim		Conditional Grant to Primary Education	N/A	7,274	2,101
Kalungi C.O.U		Conditional Grant to Primary Education	N/A	5,984	2,298
LCII: MAGEZI-KIZUNGU WARD				3,794	1,910
Item: 263311 Conditional transfers for Primary Education					
Kamuwunga PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,794	1,910
LG Function: Secondary Education				406,949	147,385
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				406,949	147,385
LCII: BAJJA WARD				112,288	39,330
Item: 263319 Conditional transfers for Secondary Schools					
Bajja Comprehensive	Bajja Ward	Conditional Grant to Secondary Education	N/A	112,288	39,330
LCII: CENTRAL WARD				249,400	82,219
Item: 263319 Conditional transfers for Secondary Schools					
King David High School	Central Ward	Conditional Grant to Secondary Education	N/A	94,657	29,543
Wagwa High School	Central Ward	Conditional Grant to Secondary Education	N/A	154,743	52,676
LCII: MAGEZI-KIZUNGU WARD				45,261	25,836
Item: 263319 Conditional transfers for Secondary Schools					
Victoria College Lukaya	Magezi Kizungu	Conditional Grant to Secondary Education	N/A	45,261	25,836
Sector: Health				35,224	3,370
LG Function: Primary Healthcare				35,224	3,370
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,214	2,445
LCII: CENTRAL WARD				29,214	2,445
Item: 263318 Conditional transfers for NGO Hospitals					
Kalungi Nurses Training school		Conditional Grant to PHC- Non wage	N/A	22,006	1,223
Kalungi HC III		Conditional Grant to PHC- Non wage	N/A	7,208	1,223
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,010	924
LCII: CENTRAL WARD				6,010	924
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District

2015/16 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>		642,978	193,294
Lukaya HC III		Conditional Grant to PHC - development	N/A	6,010	924

Vote: 598 Kalungu District**2015/16 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>		376,770	74,880
Sector: Works and Transport				12,864	0
LG Function: District, Urban and Community Access Roads				12,864	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,864	0
LCII: BWESA				12,864	0
Item: 263101 LG Conditional grants					
Community Access funds transferred to Lwabenge Sub-County		Other Transfers from Central Government	N/A	12,864	0
			(no funds received)		
Sector: Education				240,850	70,885
LG Function: Pre-Primary and Primary Education				94,383	29,437
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,497	0
LCII: KIRAGGA				2,497	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Namuliro Quran P/S	Namuliro	Conditional Grant to SFG	N/A	2,497	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,886	29,437
LCII: BUGOMOLA				3,460	2,023
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Lwengo PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,460	2,023
LCII: BWESA				40,794	12,240
Item: 263311 Conditional transfers for Primary Education					
Kinoni		Conditional Grant to Primary Education	N/A	4,614	1,391
BWESA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,271	1,871
Nnunda C/U PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,941	1,501
Birongo PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,522	1,442
Kyagambiddwa Muslim		Conditional Grant to Primary Education	N/A	6,708	1,844
Bwesa Cope		Conditional Grant to Primary Education	N/A	1,955	573

Vote: 598 Kalungu District**2015/16 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>		376,770	74,880
Namuliro Quran PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,500	1,954
Kyato Muslim		Conditional Grant to Primary Education	N/A	5,283	1,663
LCII: KIBISI Item: 263311 Conditional transfers for Primary Education				36,986	12,260
KIBISI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,634	1,839
C K Ssala PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,229	2,704
Ssala Good Hope		Conditional Grant to Primary Education	N/A	6,358	2,190
St.Joseph Kigaaju		Conditional Grant to Primary Education	N/A	5,878	1,967
Ttowa P.S		Conditional Grant to Primary Education	N/A	5,277	1,852
Kabale Tauhid		Conditional Grant to Primary Education	N/A	5,610	1,708
LCII: KIRAGGA Item: 263311 Conditional transfers for Primary Education				10,646	2,914
Kisitula		Conditional Grant to Primary Education	N/A	5,283	1,415
Kiragga Moslem		Conditional Grant to Primary Education	N/A	5,363	1,499
LG Function: Secondary Education				146,467	41,448
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,467	41,448
LCII: BWESA Item: 263319 Conditional transfers for Secondary Schools				84,058	23,545
Kyagambiddwa Moslem	Kyagambiddwa	Conditional Grant to Secondary Education	N/A	84,058	23,545
LCII: KIBISI Item: 263319 Conditional transfers for Secondary Schools				62,409	17,903
St Balikuddembe S.S Lwabenge	Miwuula	Conditional Grant to Secondary Education	N/A	62,409	17,903
Sector: Health				22,233	3,995
LG Function: Primary Healthcare				22,233	3,995

Vote: 598 Kalungu District**2015/16 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>		376,770	74,880
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,208	1,223
LCII: BUGOMOLA				7,208	1,223
Item: 263318 Conditional transfers for NGO Hospitals					
St.Monica Birongo		Conditional Grant to PHC- Non wage	N/A	7,208	1,223
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	2,772
LCII: BUGOMOLA				9,015	1,848
Item: 263101 LG Conditional grants					
Kigaaju HC II		Conditional Grant to PHC - development	N/A	3,005	924
Kasambya HC III		Conditional Grant to PHC - development	N/A	6,010	924
LCII: KIRAGGA				6,010	924
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A	6,010	924
Sector: Water and Environment				43,340	0
LG Function: Rural Water Supply and Sanitation				43,340	0
<i>Capital Purchases</i>					
Output: Shallow well construction				37,500	0
LCII: BUGOMOLA				13,000	0
Item: 312104 Other Structures					
Construction of a hand dug well at Lwamanyonyi		Conditional transfer for Rural Water	N/A	6,500	0
Construction of ahand dug well at Kigaju		Conditional transfer for Rural Water	N/A	6,500	0
LCII: BWESA				9,000	0
Item: 312104 Other Structures					
Construction of a motorized well at Kyakibuta		Conditional transfer for Rural Water	N/A	9,000	0
LCII: KIBISI				15,500	0
Item: 312104 Other Structures					
Construction of a motorised well at Kanfuka		Conditional transfer for Rural Water	N/A	9,000	0
Construction of a hand dug well at Ttowa C		Conditional transfer for Rural Water	N/A	6,500	0

Vote: 598 Kalungu District**2015/16 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>		376,770	74,880
Output: Borehole drilling and rehabilitation				5,840	0
LCII: BUGOMOLA				1,947	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Kalumaga	Kalumaga	Conditional transfer for Rural Water	N/A	1,947	0
LCII: BWESA				1,947	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Bulenzi A	Bulenzi A	Conditional transfer for Rural Water	N/A	1,947	0
LCII: KIBISI				1,947	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Ttowa A	Ttowa A	Conditional transfer for Rural Water	N/A	1,947	0
Sector: Public Sector Management				57,483	0
LG Function: Local Government Planning Services				57,483	0
<i>Capital Purchases</i>					
Output: Other Capital				57,483	0
LCII: BWESA				57,483	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house, a 2-stance pit latrine at St. Kizito Lwengo Primary School in Lwabenge Sub-county		LGMSD (Former LGDP)	N/A	57,483	0

Vote: 598 Kalungu District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		448,477	30,061
Sector: Works and Transport				349,026	17,417
LG Function: District, Urban and Community Access Roads				349,026	17,417
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				349,026	17,417
LCII: Not Specified				349,026	17,417
Item: 263101 LG Conditional grants					
Mechanized routine maintenance		Other Transfers from Central Government	N/A	253,226	17,338
			(25% of quarter plan)		
Labour based maintenance of 286.5 km		Other Transfers from Central Government	N/A	95,800	79
			(IN PROGRESS)		
Sector: Water and Environment				18,451	0
LG Function: Rural Water Supply and Sanitation				18,451	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,451	0
LCII: Not Specified				18,451	0
Item: 312104 Other Structures					
Payment of retention for water works constructe during Financial year 2014-2015		Conditional transfer for Rural Water	N/A	18,451	0
Sector: Public Sector Management				81,000	12,644
LG Function: Local Government Planning Services				81,000	12,644
<i>Capital Purchases</i>					
Output: Other Capital				81,000	12,644
LCII: Not Specified				81,000	12,644
Item: 231003 Roads and bridges (Depreciation)					
Spot improving Kabaale-Kisaana-Kabuye Road (3 km)	Kabaale-Kisaana-Kabuye	LGMSD (Former LGDP)	N/A	9,610	0
Re-gravelling of Lusango-Lukaya Road (5.5 km)		LGMSD (Former LGDP)	N/A	71,390	12,644

Vote: 598 Kalungu District**2015/16 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**2015/16 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