
Vote: 598 Kalungu District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalungu District

Date: 17/10/2014

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

Vote: 598 Kalungu District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	618,967	188,712	30%
2a. Discretionary Government Transfers	1,390,557	511,223	37%
2b. Conditional Government Transfers	11,890,947	5,934,655	50%
2c. Other Government Transfers	720,466	614,280	85%
3. Local Development Grant	222,387	111,194	50%
4. Donor Funding	537,360	175,089	33%
Total Revenues	15,380,684	7,535,152	49%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	928,126	289,671	283,037	31%	30%	98%	
2 Finance	355,713	135,557	135,476	38%	38%	100%	
3 Statutory Bodies	483,721	173,385	175,240	36%	36%	101%	
4 Production and Marketing	782,587	422,081	393,776	54%	50%	93%	
5 Health	2,382,140	1,241,831	1,214,841	52%	51%	98%	
6 Education	9,073,961	4,598,272	4,549,481	51%	50%	99%	
7a Roads and Engineering	525,386	274,220	208,026	52%	40%	76%	
7b Water	389,906	194,395	194,395	50%	50%	100%	
8 Natural Resources	90,836	32,751	32,678	36%	36%	100%	
9 Community Based Services	170,394	95,892	81,179	56%	48%	85%	
10 Planning	139,381	64,442	55,340	46%	40%	86%	
11 Internal Audit	58,533	21,364	21,299	36%	36%	100%	
Grand Total	15,380,684	7,543,863	7,344,767	49%	48%	97%	
	<i>Wage Rec't:</i>	9,291,346	4,250,268	4,251,267	46%	46%	100%
	<i>Non Wage Rec't:</i>	3,559,194	2,125,324	2,123,447	60%	60%	100%
	<i>Domestic Dev't</i>	1,992,784	993,183	800,331	50%	40%	81%
	<i>Donor Dev't</i>	537,360	175,089	169,723	33%	32%	97%

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

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Vote: 598 Kalungu District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	618,967	188,712	30%
Rent & Rates from other Gov't Units	6,400	0	0%
Land Fees	3,000	0	0%
Local Service Tax	68,927	32,187	47%
Market/Gate Charges	21,936	8,005	36%
Miscellaneous	274,391	109,506	40%
Other Fees and Charges	128,057	29,642	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	790	3%
Royalties	22,530	2,194	10%
Cess on produce	4,000	0	0%
Business licences	26,926	2,320	9%
Voluntary Transfers	34,000	4,067	12%
2a. Discretionary Government Transfers	1,390,557	511,223	37%
District Unconditional Grant - Non Wage	360,004	180,002	50%
Transfer of Urban Unconditional Grant - Wage	250,387	65,300	26%
Transfer of District Unconditional Grant - Wage	677,868	214,772	32%
Urban Unconditional Grant - Non Wage	102,298	51,148	50%
2b. Conditional Government Transfers	11,890,947	5,934,655	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,520	7,800	15%
Conditional Grant to Secondary Salaries	2,217,530	856,873	39%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Tertiary Salaries	159,085	101,513	64%
Conditional Grant to Women Youth and Disability Grant	7,017	3,508	50%
Conditional transfer for Rural Water	329,000	164,500	50%
Conditional Grant to Primary Education	382,568	255,045	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to DSC Operational Costs	29,487	14,744	50%
Conditional transfers to Production and Marketing	44,070	22,036	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	39,600	35%
Conditional transfers to School Inspection Grant	22,079	11,040	50%
Conditional transfers to Special Grant for PWDs	14,650	7,326	50%
Conditional Transfers for Primary Teachers Colleges	157,501	105,000	67%
Conditional Grant for NAADS	495,823	247,911	50%
Conditional Grant to Agric. Ext Salaries	47,204	23,602	50%
Conditional Grant to Community Devt Assistants Non Wage	1,949	974	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	2,506	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Functional Adult Lit	7,693	3,846	50%
Conditional Grant to NGO Hospitals	267,124	133,562	50%
Conditional Grant to PAF monitoring	32,855	16,428	50%
NAADS (Districts) - Wage	138,435	69,218	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to Secondary Education	1,111,116	740,744	67%
Conditional Grant to PHC - development	47,790	23,895	50%
Conditional Grant to PHC- Non wage	86,614	43,308	50%

Vote: 598 Kalungu District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	1,178,841	535,762	45%
Construction of Secondary Schools	100,000	50,000	50%
Conditional Grant to Primary Salaries	4,486,276	2,278,918	51%
2c. Other Government Transfers	720,466	614,280	85%
Grant for women IGAs	3,000	0	0%
Avian and Human Influenza Project	16,000	0	0%
conditional grant from MAAF to Production sector	1,318	0	0%
ARREARS FOR NAADS STAFF SALARIES FOR FY 2012/2013		37,874	
Road fund (Access operational)	1,578	1,578	100%
Urban roads (operational)	6,526	3,284	50%
Urban Road funds	139,410	69,684	50%
Unspent balances – UnConditional Grants		2,291	
Unspent balances – Other Government Transfers		5,743	
Unspent balances – Conditional Grants		108	
UNEB CONTRIBUTION	10,000	8,825	88%
transfer from MOES for recruitment of teachers	2,678	2,678	100%
Transfer from Ministry of Gender, Labour & Social Development		4,572	
transfer from Ministry of Education & sports		1,122	
GAVI	39,902	0	0%
Road maintainance	203,957	99,732	49%
Road fund (Access)	33,487	33,487	100%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
Medical Supplies	112,000	338,605	302%
Allowances to medical workers	36,000	0	0%
Global fund	100,000	0	0%
Road maintainence	9,611	4,699	49%
3. Local Development Grant	222,387	111,194	50%
LGMSD (Former LGDP)	222,387	111,194	50%
4. Donor Funding	537,360	175,089	33%
WHO	20,000	0	0%
donation to Kalungu Sub-county as contribution for electricity installation		200	
EXCEL INSURANCE COMPANY		270	
CDC	20,000	0	0%
Form x, PLE Registration & Mock for Private schools	13,750	1,584	12%
Unspent donor		10,603	
UGANDA CARES	21,135	11,016	52%
PACE	20,000	0	0%
LWABENGE COMMUNITY CO-FUNDING	15,000	0	0%
MILDMAY	130,000	20,955	16%
Monitor publications		1,820	
CRANE BANK, MASAKA		181	
MRC	15,000	0	0%
PREFAR, PACE, WORLDVISION, MILDMAY	60,000	0	0%
UNICEF	222,475	128,461	58%
Total Revenues	15,380,684	7,535,152	49%

Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively, the district has so far received a total of shillings 188,712,000 from Locally raised Revenue sources which is 30% of the planned revenue in the annual approved budget. This is lower than the expected 50% at half year mainly because of the drought experienced during the period. Therefore revenues such as taxes on agricultural products was not realized as had been planned.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers

Cumulatively, the District has so far received shillings 511,223,000 from Discretionary Government Transfers which is 37% of the plan in the approved budget. The low performance is attributed to the fact that some staff did not get payments for some staff in some months. Further, some new staff who had been planned for in the recruitment is yet to be effected since the process is still ongoing.

A total of 5,934,655,000 has so far been received as Conditional government Transfers which is 50% of the plan as expected.

Other Government Transfers performed at 85% of the plan (shillings 614,280,000) which is far above what was planned. This is because Medical supplies were delivered by NMS in excess of what had been planned for.

The district has also so far received a total of shillings 111,194,000 which is 50% of the plan as expected at half year.

(iii) Cummulative Performance for Donor Funding

The district has so far cumulatively received a total of shillings 175,089,000 shillings which is 33% of the plan. This is lower than the expected level due to the fact that many donors were yet to receive funds from their funders so that they could subsequently transfer to the district.

Vote: 598 Kalungu District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	825,535	243,042	29%	206,384	116,568	56%
Conditional Grant to PAF monitoring	8,740	4,370	50%	2,185	2,185	100%
Locally Raised Revenues	53,400	6,353	12%	13,350	3,493	26%
Unspent balances – UnConditional Grants		224		0	0	
Multi-Sectoral Transfers to LLGs	285,142	75,041	26%	71,286	43,651	61%
District Unconditional Grant - Non Wage	67,108	31,864	47%	16,777	15,086	90%
Transfer of District Unconditional Grant - Wage	411,145	125,191	30%	102,786	52,152	51%
<i>Development Revenues</i>	102,592	46,629	45%	25,648	26,918	105%
LGMSD (Former LGDP)	19,247	16,279	85%	4,812	11,467	238%
Unspent balances – Locally Raised Revenues		45		0	0	
Locally Raised Revenues	35,004	8,359	24%	8,751	4,180	48%
Multi-Sectoral Transfers to LLGs	6,858	1,204	18%	1,714	900	52%
District Unconditional Grant - Non Wage	41,483	20,742	50%	10,371	10,371	100%
Total Revenues	928,126	289,671	31%	232,032	143,486	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	825,535	242,149	29%	206,384	118,712	58%
Wage	537,288	141,569	26%	134,322	62,615	47%
Non Wage	288,246	100,580	35%	72,062	56,097	78%
<i>Development Expenditure</i>	102,592	40,887	40%	25,648	24,303	95%
Domestic Development	102,592	40,887	40%	25,648	24,303	95%
Donor Development	0	0		0	0	
Total Expenditure	928,127	283,037	30%	232,032	143,015	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		893	0%			
<i>Development Balances</i>		5,742	6%			
Domestic Development		5,742	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,634	1%			

(A).Cumulatively, the department received a total of 289,671,000/= from various revenue sources which is 31% ,of the planned revenues of 928,126,000/= in the annual approved budget for FY 2013/14. This is lower than the expected 50% performance by end of quarter two. This is so because several revenue sources performed at less than the expected level, for instance, Locally raised revenue performed at 12% and 24% of the plan for Recurrent and Development revenues respectively. This was mainly because of a combination of factors like drought that hit the area during the period hence revenue on agricultural products was minimum; Multisectoral transfers to LLGs performed at 26% and 18% of the planned revenue for recurrent and dvelopment respectively because Lower Local Governments allocated less funds to administration department than what was planned due to prioritisation; Transfers of District Unconditional Grant wage performed at 30% of the planned because planned recruitment of staff has not yet been effected as the process is still being carried out by the District service commission. It is also worth noting that some revenue sources performed at the expected 50% level like Conditional Grant to PAF monitoring since all the planned funds for payroll management were released.

There was also a very high performance in the LGMSDP of 85% of the plan which arose as a result of an erroneous transfer of excess funds by Finance Department to administration. These funds were for CBG activities which were transferred in excess of the actual allocation.

Workplan 1a: Administration

(B). In quarter two, the sector received a total of 143,486,000/= from various sources which is 62% of the quarter's planned revenue. The under performance is as a result of the reasons given above.

(C). By the end Q2, the sector had cumulatively spent a total of 283,037,000/= which is 30% of the planned expenditure in the approved budget. Shillings 141,569,000/= was spent on wages which is only 26% of the plan. The low performance is because some of the newly recruited staff had not yet accessed the payroll, while other staff did not get their salaries in November and December due to the shift from the old pay roll system to the new one by Ministry of Public Service; while non wage expenditure was 100,581,000/= which is 35% of the plan and is lower than the expected level because of budget cuts. Expenditure on development was at 40% of the plan because of low performance in revenues due to the reasons given above.

(D) In Q2 the department spent 143,015,000/= which is 62% of the quarter's planned expenditure. This low performance is because of the reasons given above.

(E) By end of Q2 the department had remained with unspent balance of 6,634,000/= because shillings 5,742,000/= was erroneously allocated to CBG and therefore awaits re-allocation to the right department. Shillings 893,000/= is to cater for bank charges.

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

Shillings 5,742,000/= had erroneously been allocated to the department as CBG and therefore awaits re-allocation to the right department to be effected in Quarter three. Shillings 893,000/= was reserved to cater for bank charges.

(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	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	51	15
No. of vehicles purchased	2	0
Function Cost (UShs '000)	928,127	283,037
Cost of Workplan (UShs '000):	928,127	283,037

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

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	340,542	128,327	38%	85,136	58,459	69%
Locally Raised Revenues	17,409	6,269	36%	4,352	2,180	50%
Unspent balances – UnConditional Grants		936		0	0	
Multi-Sectoral Transfers to LLGs	234,160	75,319	32%	58,540	34,698	59%
District Unconditional Grant - Non Wage	43,780	20,787	47%	10,945	9,842	90%
Transfer of District Unconditional Grant - Wage	45,193	25,015	55%	11,298	11,739	104%
<i>Development Revenues</i>	15,171	7,231	48%	3,793	4,148	109%
Multi-Sectoral Transfers to LLGs	15,171	7,231	48%	3,793	4,148	109%
Total Revenues	355,713	135,557	38%	88,928	62,606	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,542	128,245	38%	85,136	59,261	70%
Wage	84,029	39,197	47%	21,007	17,991	86%
Non Wage	256,513	89,048	35%	64,128	41,271	64%
<i>Development Expenditure</i>	15,171	7,231	48%	3,793	4,148	109%
Domestic Development	15,171	7,231	48%	3,793	4,148	109%
Donor Development	0	0		0	0	
Total Expenditure	355,713	135,476	38%	88,928	63,409	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82	0%			

Cummulatively the sector received a total of shillings 135,557,000 by the end of the second quarter which is 38% of the approved budget revenues for this Financial Year, and 70% of the quarter plan. The decrease in revenue as compared to the planned receipts is mainly because of changes in priorities from Finance Sector to other sectors in Lower Local Governments (LLGs). Secondly the sector allocation for local revenue was affected by the district's failure to collect the anticipated planned quarterly revenue because of the poor state of the departmental vehicle. The increase in department staff salaries was attributed to the annual increment to all civil servants salaries which had not been planned for hence the 55% performance in Transfer of District unconditional Grant - Wage. There was an allocation of LGMSD funds to the sector by LLGs which was not planned for.

Cummulative expenditure by end of the quarter was shs. 135,476,000 (38 percent) of the annual planned expenditure in the approved budget of shs. 62,919,000 which is 71% of the quarter's planned expenditure. The decrease in percentage of expenditure was mainly due to low revenues realised for the reasons give above.

The sector remained with unspent balances shillings 81,737. This balance was left to cater for bank charges to maintain the account.

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

The sector remained with unspent balances shillings 81,737. This balance was left to cater for bank charges to maintain the account.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	25/9/2013	30/11/2013
Value of LG service tax collection	42514000	32187250
Value of Other Local Revenue Collections	170830000	46434283
Date of Approval of the Annual Workplan to the Council	12/07/2013	31/12/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	31/12/2013
Date for submitting annual LG final accounts to Auditor General	25/09/2013	31/12/2013
	Function Cost (UShs '000)	135,476
	Cost of Workplan (UShs '000):	135,476

The sector made local revenue mobilisation and collection. Prepared and submitted audit responses to the management letter of the FY ended 30th June 2013. Prepared and submitted monthly and quarterly financial reports. Posted and reconciled books of accounts.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,721	171,565	35%	120,930	86,498	72%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,487	14,744	50%	7,372	7,372	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	39,600	35%	28,080	19,800	71%
Conditional transfers to Councillors allowances and Ex	53,520	7,800	15%	13,380	2,613	20%
Locally Raised Revenues	34,429	18,180	53%	8,607	10,920	127%
Unspent balances – UnConditional Grants		241		0	0	
Other Transfers from Central Government	2,678	2,678	100%	669	0	0%
Multi-Sectoral Transfers to LLGs	109,801	42,820	39%	27,450	24,690	90%
District Unconditional Grant - Non Wage	33,153	15,741	47%	8,288	7,453	90%
Transfer of District Unconditional Grant - Wage	56,813	6,702	12%	14,203	2,120	15%
<i>Development Revenues</i>		1,820		0	0	
Donor Funding		1,820		0	0	
Total Revenues	483,721	173,385	36%	120,930	86,498	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,721	175,240	36%	120,930	95,268	79%
Wage	196,133	57,102	29%	49,033	27,320	56%
Non Wage	287,588	118,138	41%	71,897	67,948	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	483,721	175,240	36%	120,930	95,268	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,675	-1%			
<i>Development Balances</i>		1,820				
Domestic Development		0				
Donor Development		1,820				
Total Unspent Balance (Provide details as an annex)		-1,855	0%			

a) Cumulatively the sector received a total of shillings 173,385,000 from various sources which is 36% of the planned revenues of sh 483,721,000 in the approved budget. This is lower than the expected 50% performance by the end of quarter 2. Some revenue sources performed at less than the expected level for instance district unconditional grant wage was at 12% due to failure of the department to recruit more staff as expected yet wage for the new staff was planned for, conditional transfer to councillor's gratuity and ex gratia at 15% of the plan, this was due to the fact that these funds are usually spent at the closure of the financial year to pay L.C I and II chairperson so total receipt is expected to be fully realised in the last quarter.

It is worth noting that Other transfers from Central Government performed at 100% of the plan because these were funds from Ministry of Education which were transferred in quarter one for recruitment of teachers. Some revenue sources like Conditional Transfers to contracts committee and Conditional transfers to DSC Operational costs performed at 50% of the plan as expected

B) In Quarter 2 the sector received a total of 86,498,000 from various sources which is 72% of the quarter's planned revenues.

The sector's under performance in revenue is mainly attributed to low performance in: transfer of district unconditional grant wage with 15% of the annual plan, reason being that the DSC has not yet recruited staffs to be able to consume all

Workplan 3: Statutory Bodies

the planned wage bill in the sector; there was also under performance under conditional transfers to councilors allowance and ex-gratia with 20% of the annual plan because chairpersons' allowances for Local council I & II are always paid off at the end of the financial year though they are remitted quarterly to accumulate; Multisectoral transfers to LLGs did not perform as expected because LLGs allocated less of what had been planned to the sector activities. However, there was over performance under locally raised revenue at 127% due to the allowance arrears that required to be paid off hence expenditure being more than planned.

C) Cumulatively, the sector has so far spent a total 175,240,000 shillings which is 36% of the planned expenditure. This is also lower than 50% of the plan as expected at this period. The low performance is attributed to less revenues received.

In Quarter two, the sector had spent shs. 95,268,000 which is 79% of the quarter's planned expenditure with 56% under wage and 95% under non wage.

D) The sector remained with a total balance of sh. -1,855,000 which is 0% of the planned expenditure. This is attributed to the fact that the departments made payments exceeding the actual balance on its bank account as the finance department did not do timely guidance.

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

The sector remained with a total balance of sh. -1,855,000 which is 0% of the planned expenditure. This is attributed to the fact that the departments made payments exceeding the actual balance on its bank account as the finance department did not do timely guidance.

(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	12	2
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	483,721	175,240
Cost of Workplan (US\$ '000):	483,721	175,240

One council and one committee meeting held.

One open advert made

4 contracts committee meetings held

one land board meeting held

Four PAC meetings held

Disciplinary cases handled

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	241,244	160,496	67%	60,311	68,442	113%
Conditional Grant to Agric. Ext Salaries	47,204	23,602	50%	11,801	11,801	100%
Conditional transfers to Production and Marketing	19,832	9,916	50%	4,958	4,958	100%
NAADS (Districts) - Wage	138,435	69,218	50%	34,609	34,609	100%
Locally Raised Revenues	7,000	1,200	17%	1,750	900	51%
Unspent balances – UnConditional Grants		123		0	0	
Other Transfers from Central Government	17,318	37,874	219%	4,330	0	0%
Multi-Sectoral Transfers to LLGs	6,456	3,002	47%	1,614	1,862	115%
District Unconditional Grant - Non Wage	5,000	2,374	47%	1,250	1,124	90%
Transfer of District Unconditional Grant - Wage		13,188		0	13,188	
<i>Development Revenues</i>	541,343	261,585	48%	135,336	88,967	66%
Conditional Grant for NAADS	495,823	247,911	50%	123,956	82,637	67%
Conditional transfers to Production and Marketing	24,239	12,120	50%	6,060	6,060	100%
Donor Funding		270		0	270	
Locally Raised Revenues	6,500	1,083	17%	1,625	0	0%
Multi-Sectoral Transfers to LLGs	14,781	200	1%	3,695	0	0%
Total Revenues	782,587	422,081	54%	195,647	157,409	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	241,244	160,496	67%	60,311	68,647	114%
Wage	185,639	143,882	78%	46,410	59,598	128%
Non Wage	55,605	16,615	30%	13,901	9,049	65%
<i>Development Expenditure</i>	541,343	233,280	43%	135,336	78,406	58%
Domestic Development	541,343	233,280	43%	135,336	78,406	58%
Donor Development	0	0		0	0	
Total Expenditure	782,587	393,776	50%	195,647	147,053	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,305	5%			
Domestic Development		28,035	5%			
Donor Development		270				
Total Unspent Balance (Provide details as an annex)		28,305	4%			

The sector received a total of 422,081,000 shillings from various revenue sources which is 54% of the annual approved budget and 80% of the quarter plan. This high performance in recurrent revenues is partly due to increase in releases from government in Conditional transfers to Production & Marketing (100%), Agric Ext salaries (100%), NAADS (District) wages (100%) and allocation of more funds to the Production sector under Multi-sectoral transfers to LLGs (100%) by Lower Local governments. There was also more allocation of locally raised revenue (51%) and District unconditional grant non wage (90%) of the plan for the quarter. There was also an increase in releases from government of Development revenues under Conditional transfers to Production & Marketing (100%) and Conditional grant to NAADS (67%).

Of the funds received, 393,776,000 shillings was actually spent representing 50% of the annual planned expenditure in the approved budget, and 75% of the quarter's planned expenditure. A total of shillings 185,639,000 was spent on wages which is 78% of the planned expenditure on wages. This high outturn is as a result of the fact that there were some arrears which were paid during quarter two but had not been included in the budget.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

Shillings 28,305,000 remained unspent by end of the quarter. Part of these funds are for development projects in the production sector to procure Bucket Spray Pumps and LSD Vaccines. These projects are to be implemented in Q3. The other funds are for development projects planned for NAADS activities to be implemented in Q3

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

Funds are being accumulated from quarterly releases to raise the required amount to meant to procure Bucket Spray Pumps and LSD Vaccines. The full amount is expected to be realised in Q3 and immediately implementation be effected.e

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	7
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	4000	1433
No. of farmers receiving Agriculture inputs	4000	988
Function Cost (US\$ '000)	664,234	343,253
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	3	3
Quantity of fish harvested		19059
Function Cost (US\$ '000)	114,983	50,523
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	10	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	30	0
No of cooperative groups supervised	13	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	22	0
No. and name of new tourism sites identified	2	0
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	24	0
A report on the nature of value addition support existing and needed	yes	no
Function Cost (US\$ '000)	3,370	0
Cost of Workplan (US\$ '000):	782,587	393,776

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

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,845,045	1,069,501	58%	461,261	497,152	108%
Conditional Grant to PHC Salaries	1,178,841	535,762	45%	294,710	273,369	93%
Conditional Grant to PHC- Non wage	86,614	43,308	50%	21,654	21,654	100%
Conditional Grant to NGO Hospitals	267,124	133,562	50%	66,781	66,781	100%
Unspent balances – Other Government Transfers		5,743		0	0	
Other Transfers from Central Government	287,902	338,605	118%	71,976	127,104	177%
Multi-Sectoral Transfers to LLGs	24,564	12,520	51%	6,141	8,243	134%
<i>Development Revenues</i>	537,095	172,330	32%	134,274	91,631	68%
Conditional Grant to PHC - development	47,790	23,895	50%	11,947	11,947	100%
Unspent balances - donor		8,184		0	0	
Donor Funding	474,959	128,624	27%	118,740	75,375	63%
Multi-Sectoral Transfers to LLGs	14,346	11,627	81%	3,587	4,309	120%
Total Revenues	2,382,140	1,241,831	52%	595,535	588,783	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,845,045	1,069,501	58%	461,261	498,991	108%
Wage	1,189,182	540,632	45%	297,296	275,804	93%
Non Wage	655,863	528,869	81%	163,966	223,187	136%
<i>Development Expenditure</i>	537,095	145,340	27%	134,274	88,602	66%
Domestic Development	62,136	11,627	19%	15,534	4,309	28%
Donor Development	474,959	133,713	28%	118,740	84,293	71%
Total Expenditure	2,382,140	1,214,841	51%	595,535	587,593	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,990	5%			
Domestic Development		23,895	38%			
Donor Development		3,095	1%			
Total Unspent Balance (Provide details as an annex)		26,990	1%			

(1) Cumulatively sector received shs 1,241,831,000 which is 52% of the approved annual budget of shs: 2,382,140,000 for Financial Year 2013/14. This is higher than the expected 50% mainly due to Other Transfers from Central Government for Medicines and drugs. Many other sources under performed. For instance, Donor funding was very low at 27% of the annual budget because some of the donors were yet to receive adequate funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

(2) In quarter two, the sector received a total of shs 588,783,000 from various sources (99%) of the planned quarterly revenue. There was high performance due to the increase in medical supplies delivered by NMS to the district and other transfers from central government (177%) which were far above the planned IPFs and multisectoral Transfers to LLGs. The sector only received 63% of its planned revenue from donors which was due no funding from PREFA

3) The sector spent shs 1,214,841,000 which is 51% of the planned expenditure in the annual approved budget of 2,382,140,000. This is exact the expected because of the funding from central government (79%) for medicine and drug supplies. However, the overall development expenditures is smaller than the planned due to awaiting accumulation of funds in different Quarters to enable OPD construction in Bukulula HC IV and lack of funding from donors like PREFA.

4) In quarter Two, the sector spent 587,593,000 (99%) of the planned budget, this high performance is attributed to the

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 5: Health**

high revenues received in excess of what had been planned for due to the reasons given above.

The sector has a total unspent balances of shs26,99,000 (1%) of the annual budget. This is due to on going development projects in Bukulula HC IV, to be paid on completion, and unspent funds from Mildmay Uganda to support the department.

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

Unspent balances are due to on going development projects in Bukulula HC IV, to be paid on completion, and unspent funds from Mildmay Uganda to support the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	338605348
Value of health supplies and medicines delivered to health facilities by NMS	160000000	0
Number of inpatients that visited the NGO hospital facility	68000	2329
No. and proportion of deliveries conducted in NGO hospitals facilities.	3298	622
Number of outpatients that visited the NGO hospital facility	68000	6499
Number of outpatients that visited the NGO Basic health facilities	95000	16471
Number of inpatients that visited the NGO Basic health facilities	3000	1434
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	403
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	394
Number of trained health workers in health centers	112	0
Number of outpatients that visited the Govt. health facilities.	60000	59780
Number of inpatients that visited the Govt. health facilities.	60000	978
No. and proportion of deliveries conducted in the Govt. health facilities	35	829
%age of approved posts filled with qualified health workers	98	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7310	1920
No of healthcentres constructed	1	1
Function Cost (UShs '000)	2,382,140	1,214,841
Cost of Workplan (UShs '000):	2,382,140	1,214,841

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

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,617,119	4,377,336	51%	2,154,280	2,143,282	99%
Conditional Grant to Tertiary Salaries	159,085	101,513	64%	39,771	60,343	152%
Conditional Grant to Primary Salaries	4,486,276	2,278,918	51%	1,121,569	1,171,923	104%
Conditional Grant to Secondary Salaries	2,217,530	856,873	39%	554,383	334,615	60%
Conditional Grant to Primary Education	382,568	255,045	67%	95,642	127,523	133%
Conditional Grant to Secondary Education	1,111,116	740,744	67%	277,779	370,372	133%
Conditional transfers to School Inspection Grant	22,079	11,040	50%	5,520	5,520	100%
Conditional Transfers for Primary Teachers Colleges	157,501	105,000	67%	39,375	52,500	133%
Locally Raised Revenues	3,800	600	16%	950	500	53%
Other Transfers from Central Government	10,000	9,947	99%	2,500	8,825	353%
Multi-Sectoral Transfers to LLGs	11,105	2,317	21%	2,776	1,532	55%
District Unconditional Grant - Non Wage	15,684	11,763	75%	3,921	7,842	200%
Transfer of District Unconditional Grant - Wage	40,376	3,575	9%	10,094	1,788	18%
<i>Development Revenues</i>	456,842	220,936	48%	114,210	114,850	101%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Construction of Secondary Schools	100,000	50,000	50%	25,000	25,000	100%
Unspent balances - donor		2,419		0	0	
Donor Funding	13,750	1,584	12%	3,438	0	0%
Multi-Sectoral Transfers to LLGs	62,223	26,499	43%	15,556	19,633	126%
Total Revenues	9,073,961	4,598,272	51%	2,268,490	2,258,132	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,617,119	4,377,336	51%	2,154,280	2,144,067	100%
Wage	6,903,267	3,240,880	47%	1,725,817	1,568,668	91%
Non Wage	1,713,852	1,136,456	66%	428,463	575,399	134%
<i>Development Expenditure</i>	456,842	172,145	38%	114,210	73,484	64%
Domestic Development	443,092	168,143	38%	110,773	73,484	66%
Donor Development	13,750	4,002	29%	3,438	0	0%
Total Expenditure	9,073,961	4,549,481	50%	2,268,490	2,217,551	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		48,791	11%			
Domestic Development		48,791	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		48,791	1%			

The department cumulatively received a total of shillings 4,598,272,000/= out of the annual approved budgeted of shillings 9,073,961,000/= which is 51%. The best revenues being Other Transfers from Central Government at 99%, District Unconditional Grant -Non Wage at 75%, Conditional Transfers for Primary Teachers College, Conditional Grant to Secondary Education and Conditional Grant to Primary Education all at 67%. The deviation is due to funds sent to the District to conduct PLE in the second quarter, the increased non wage to the department as top up to conduct PLE. The reason for increased funds is due to funds being sent termly instead of quarters yet budgeting was done using quarters. Transfer of District Unconditional Grant - Wage was at 9%, Donor Funding at 12%, Locally Raised Revenues at 16% and Multi-Sectoral Transfers to LLGs at 21%. The underperformance in wage was due to having only one Education Officer in the Department on payroll and the other underfunding are due to limited funds being transferred to the department.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 6: Education**

In quarter two, the department received shs. 2,258,132,000/= from the various revenue sources which is 100% of the quarter budget. This high performance was due to the fact that the department was given priority in allocating second quarter funds to enable it conduct PLE examinations. Majority of sources performed above 100% except locally raised revenue, conditional grant to secondary school salaries, transfer of District Unconditional grant wage and multisectoral transfers to LLG - recurrent among others.

Cummulatively, the department spent shs. 4,549,481,000/= representing 50% of the annual budget of shs. 9,073,961,000/= as expected. However, performance was poor (less than 50%) on development expenditures because projects could not be paid as these were still ongoing at the closure of the quarter and performance in the wage component was below 50% because planned posts at the headquarters had not been filled and also secondary school salaries was less than the plan.

The department spent a total of shillings 2,217,551,000/= in quarter two out of planned expenditure of shillings 2,268,490,000/= which is 98%. All expenditures performed below 100% except non-wage, which performed at 134% because funds to schools are released and therefore spent on term basis. Development expenditure on the other hand was low as projects were still ongoing as explained above.

The department had unspent balance of 48,791,000/= all being for Domestic Development. The unspent balances are for the ongoing SFG works.

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

The department had unspent balance of 48,791,000/= all being for Domestic Development. The unspent balances are for the ongoing SFG works which were yet to be completed because procurement of service providers started late.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1079	1024
No. of qualified primary teachers	1079	1024
No. of textbooks distributed	7000	0
No. of pupils enrolled in UPE	89	53455
No. of student drop-outs	400	350
No. of Students passing in grade one	420	402
No. of pupils sitting PLE	4500	4496
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	33	0
Function Cost (US\$ '000)	5,223,040	2,646,430
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	171
No. of students passing O level	800	0
No. of students sitting O level	960	960
No. of students enrolled in USE	6000	6000
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	3,428,647	1,647,617
Function: 0783 Skills Development		

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of tertiary education Instructors paid salaries	16	19
No. of students in tertiary education	300	300
Function Cost (UShs '000)	316,585	206,513
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	291	291
No. of secondary schools inspected in quarter	41	21
No. of tertiary institutions inspected in quarter	12	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	105,689	48,921
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	250
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,073,961	4,549,481

The SFG works at Kamuwunga and St Noa Lugazi Latrine constructions were in progress.

The SFG works at St Gertrude Kyamuliibwa Girls, Kapere Memorial and Kinoni Moslem were in progress.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,868	61,846	48%	32,217	30,479	95%
Unspent balances – UnConditional Grants		49		0	0	
Other Transfers from Central Government	17,715	9,561	54%	4,429	5,718	129%
Multi-Sectoral Transfers to LLGs	84,611	36,207	43%	21,153	16,840	80%
District Unconditional Grant - Non Wage	9,164	4,545	50%	2,291	2,254	98%
Transfer of District Unconditional Grant - Wage	17,378	11,485	66%	4,344	5,667	130%
<i>Development Revenues</i>	396,518	212,374	54%	99,130	121,527	123%
Donor Funding		181		0	181	
Other Transfers from Central Government	376,854	202,903	54%	94,213	121,346	129%
Multi-Sectoral Transfers to LLGs	19,665	9,291	47%	4,916	0	0%
Total Revenues	525,386	274,220	52%	131,346	152,006	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,868	61,655	48%	32,227	30,760	95%
Wage	47,342	29,907	63%	11,835	14,506	123%
Non Wage	81,526	31,749	39%	20,392	16,253	80%
<i>Development Expenditure</i>	396,518	146,370	37%	99,119	106,512	107%
Domestic Development	396,518	146,170	37%	99,119	106,512	107%
Donor Development	0	200		0	0	
Total Expenditure	525,385	208,026	40%	131,346	137,272	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		191	0%			
<i>Development Balances</i>		66,004	17%			
Domestic Development		65,823	17%			
Donor Development		181				
Total Unspent Balance (Provide details as an annex)		66,195	13%			

Cummulatively the department received 274,220,000/=which is 52% of the annual budget.The department has performed better than expected of 50% due to good performance in quarter two.

In quarter two the department received 152,006,000/= which is 116% of planned quarterly revenues .Several revenue sources performed better than expected revenue level.for instance ,Other transfers from central government performed at 129% due release of 100% funds for community Access roads.Unconditional grant wage performed at 130% because of increase in salaries of officers.The department performed poorly in Multi sectoral transfers recurrent at 80% and multi sectoral transfers development at 0% due to budget cut .

The overall expenditure is 208,026,000/=which is 40% of planned expenditure .the low performance was due to delay in implementation of works and constant rains.

In quarter two the depart ment spent 137,272,000/= which is 105% of panned expenditure .The department performed more than expected in Domestic development at 107% due to increase in the speed of implemation of works and wage at 123% due to salary increment for the officers.The department performed poorly non wage at 80% due to bugdet cut.

The department remained with 66,195,000/= as unspent funds which is 13% of the panned expenditure.where by 191,000/= is recurrent revenue and 65,823,000/= is domestic development.

Vote: 598 Kalungu District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering****Reasons that led to the department to remain with unspent balances in section C above*

The Unspent balances are because there are some unpaid obligations. The delays are caused by machine service requirements and the rainy season.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	16	6
Length in Km of Urban unpaved roads routinely maintained	0	2
Length in Km of District roads routinely maintained	296	51
<i>Function Cost (UShs '000)</i>	525,385	208,026
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	525,385	208,026

For this quarter the department has maintained 59km where by 26km are routinely mechanised and 33km are maintained using labourers. Also the department maintained the generator, Motorgrader, Tipper and Pick up.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,615	11,500	42%	6,904	5,750	83%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	4,615	0	0%	1,154	0	0%
<i>Development Revenues</i>	362,291	182,895	50%	90,573	82,250	91%
Conditional transfer for Rural Water	329,000	164,500	50%	82,250	82,250	100%
Donor Funding	33,291	18,288	55%	8,323	0	0%
Unspent balances – Conditional Grants		108		0	0	
Total Revenues	389,906	194,395	50%	97,476	88,000	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,615	11,500	42%	6,904	5,750	83%
Wage	0	0		0	0	
Non Wage	27,615	11,500	42%	6,904	5,750	83%
<i>Development Expenditure</i>	362,291	182,895	50%	90,573	86,304	95%
Domestic Development	329,000	164,608	50%	82,250	86,304	105%
Donor Development	33,291	18,288	55%	8,323	0	0%
Total Expenditure	389,906	194,395	50%	97,477	92,054	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Water department cummulatively out turn revenues was UGX 194,395,000= which is 50% of the approved Budget 2013/14 as expected by end of quarter two. No Donor and locally revenues realised during the quarter. At the end of the quarter, all the funds received was spent as per the workplan and Budget.

All central transfer funds for District Rural Water and Sanitation & Hygiene Grant was realised 100%.

The Water department overall expenditure was UGX 194,395,000= which is 50% of the approved budget 2013/14. No wage cummulative out turn expenditure because it is being spent under works department.

The Water department quarter out turn was UGX 92,054,000= which is 94% of quarter plan.

All funds realised were spent and no un spent balances which is 100% absorption capacity of the grant. This was attributed to timely procurement process.

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

No Unspent balances in the sector.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	102	21
No. of District Water Supply and Sanitation Coordination Meetings	0	1
No. of water points rehabilitated	56	0
% of rural water point sources functional (Shallow Wells)	0	71
No. of water and Sanitation promotional events undertaken	106	26
No. of water user committees formed.	0	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	0
No. of deep boreholes drilled (hand pump, motorised)	02	2
No. of deep boreholes rehabilitated	27	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		2
Function Cost (US\$ '000)	389,906	194,395
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	389,906	194,395

21 supervision visits were conducted for the projects implemented in the last FY 2012/13 in lower local governments.

OBT and BFP reports were prepared and submitted to line ministries, tender documents were prepared for proposed new water projects to be implemented in FY 13/14.

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

Debts for the rolled over projects in terms of retention were cleared.

Water quality surveillance and testing for old water facilities was conducted.

Hydrologic survey for proposed new water facilities was conducted in three lower local governments.

Watsan facilities constructed in the FY 2012/13 were handed over to the water user committees and the beneficiaries.

25 communities where new water facilities are to be constructed during the FY 13/14 were sensitized and one extension staff meeting was conducted at the District Headquarters.

Two deep bore holes which were constructed in quarter one at Kikota (Lwabenge S/C) and Kabungo (Kalungu S/C) were paid for and are fully functional.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,836	32,751	37%	22,209	17,374	78%
Conditional Grant to District Natural Res. - Wetlands (5,012	2,506	50%	1,253	1,253	100%
Locally Raised Revenues	1,180	340	29%	295	240	81%
Unspent balances – UnConditional Grants		117		0	0	
Multi-Sectoral Transfers to LLGs	38,897	22,193	57%	9,724	12,132	125%
District Unconditional Grant - Non Wage	3,811	1,809	47%	953	857	90%
Transfer of District Unconditional Grant - Wage	39,936	5,785	14%	9,984	2,893	29%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	90,836	32,751	36%	22,709	17,374	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,836	32,678	37%	22,209	17,534	79%
Wage	39,936	5,785	14%	9,984	2,893	29%
Non Wage	48,900	26,893	55%	12,225	14,642	120%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	90,836	32,678	36%	22,709	17,534	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73	0%			

1). Cumulative the department received atotal of UGX 32,671,000= various revenue sources which is 36% of the planned ervenveues of shs 39,936,000= of the Approved Budget 2013/2014. This is lower than the expected 50% performance by end of the quarter 2.

Several Revenue sources performed at less than the expected level. For instance Locally raised renve performed at 29% mainly because the collections were few and allocations to departments including Natural Resources were adversely affected. Wages also performed poorly at 14% of the plan because the department had planned for recruitment of more staff who are yet to be recruited since the process is still being handled by DSC.

2). In quarter two, the department received a total of 17,374,000= from various revenue sources which is 77% of the quarters planned reveve. The under performance is areslt of the above reason given.

3). By end of Quarter Two, the department had cumulatively spent a total of 32,678,000= which is 36% of the planned expenditure in the approved budget.

Shs 5,785,000= which is only 14% of the plan. The the low performance because the expected recruitment of staff was unable to get the qualified applicant and due to re-advertisement while Non wage expenditure was 26,893,000= which is 55% of the plan slightly above the expected because the LLG gave priority to Natural resouces of the funds transferred.

There was no Expenditure on Development because of few collections and no tenderer applied to the supply of tree

Workplan 8: Natural Resources

seedlings.

4). In Quarter two the department spent shs 17,534,000= which is 77% of the quarters planned expenditure. This low performance is due to reasons given above.

5). By the end of quarter two, the department remained with unspent balance of shillings 7,135. These were reserved to cater for bank charges of the Department directorate account.

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

These funds were reserved to cater for bank charges of the Department directorate account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	25	1
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	200	0
No. of monitoring and compliance surveys/inspections undertaken	6	3
No. of Water Shed Management Committees formulated		2
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	16	2
No. of new land disputes settled within FY	35	23
Function Cost (UShs '000)	90,836	32,678
Cost of Workplan (UShs '000):	90,836	32,678

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

Trained district and sub county leaders in wetland poliscy, use and manegement to raise collaborative responsility with district leadership to sustain the Natural resources as wise use.

There is aproximatel 15.6Ha of wetland monitored and prepared for restoration at Lwera and kijomanyi in kalungu sub County and Lukaya TC.

The Physical Planning committee for the district is trained and operational to handle kalungu District Physical Planning activities as per Land use within the district

Other Physical high lights incude payment of bank charges, Wages to the District Natural Resources officer, office coordination with NFA and UETCL, on follow up of compensation to Nabijjoka Local Forest Reserve affected by electricity suply line.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,167	60,032	55%	27,292	29,514	108%
Conditional Grant to Functional Adult Lit	7,693	3,846	50%	1,923	1,923	100%
Conditional Grant to Community Devt Assistants Non	1,949	974	50%	487	487	100%
Conditional Grant to Women Youth and Disability Gr	7,017	3,508	50%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	7,326	50%	3,663	3,663	100%
Locally Raised Revenues	6,200	1,000	16%	1,550	600	39%
Unspent balances – UnConditional Grants		31		0	0	
Other Transfers from Central Government	8,000	4,572	57%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	38,955	14,529	37%	9,739	9,053	93%
District Unconditional Grant - Non Wage	7,073	3,359	47%	1,768	1,590	90%
Transfer of District Unconditional Grant - Wage	17,629	20,888	118%	4,407	10,444	237%
<i>Development Revenues</i>	61,227	35,865	59%	15,307	10,878	71%
Donor Funding	15,360	13,520	88%	3,840	0	0%
LGMSD (Former LGDP)	803	401	50%	201	201	100%
Multi-Sectoral Transfers to LLGs	45,065	21,943	49%	11,266	10,677	95%
Total Revenues	170,394	95,897	56%	42,598	40,392	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,167	56,782	52%	27,292	26,264	96%
Wage	40,432	27,787	69%	10,108	13,941	138%
Non Wage	68,735	28,995	42%	17,184	12,323	72%
<i>Development Expenditure</i>	61,227	24,397	40%	15,307	10,877	71%
Domestic Development	45,867	10,877	24%	11,467	10,877	95%
Donor Development	15,360	13,520	88%	3,840	0	0%
Total Expenditure	170,394	81,179	48%	42,598	37,141	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,250	3%			
<i>Development Balances</i>		11,463	19%			
Domestic Development		11,463	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,718	9%			

Cummulatively the department received 89,527,000 from various revenue sources which accounts for 53% of the planned revenue of 170,394,000/=.this is slightly above because donor funding from UNICEF and other transfers from the local government were received in one batch despite the fact thatthey were planned to be released on the quarterly basis.

In quarter 2 the sector received a total of 34,022,000 which accounts to 80% of the total quarterly budget.The under performance was due to low local revenue released,no other transfers from the central government and no donor funding received.

By end of quarter 2 ,the sector had commulatively spent 80,979,000/= which accounts for 48% of the planned expenditure.This was due to failure to spend some non wage and domestic development funds.

By the end of quarter 2, the department had spent 36,941,000/= which accounts for 87% of the planned expenditure.the department spent more than received due to the expenditures made on wages.

By end of quarter 2 ,the department had unspent balance of 2,880,000/= on recurrent and 5,463,000/= on domestic development due to delayof the LLG to prepare the expected groups both for CDD and PWD.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 9: Community Based Services**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	3
No. of Active Community Development Workers	6	0
No. FAL Learners Trained	580	220
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	2	0
Function Cost (US\$ '000)	170,394	81,179
Cost of Workplan (US\$ '000):	170,394	81,179

6 staff salaries paid.
 2 juveniles remanded to Naguru remand home.
 28 domestic cases handled.
 2 PWD group's IGA projects implemented.
 1 DOVCC meeting held.
 4 FAL classes monitored and supported.
 1 enterpruenerial skills training for the youth
 60 fal learners trained
 1 circle meeting held
 5 PWD groups monitored

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,316	37,831	45%	21,079	21,098	100%
Conditional Grant to PAF monitoring	24,115	12,058	50%	6,029	6,029	100%
Locally Raised Revenues	25,060	10,000	40%	6,265	7,920	126%
Unspent balances – UnConditional Grants		569		0	0	
Multi-Sectoral Transfers to LLGs	562	0	0%	141	0	0%
District Unconditional Grant - Non Wage	8,977	4,812	54%	2,244	2,568	114%
Transfer of District Unconditional Grant - Wage	25,601	10,392	41%	6,400	4,581	72%
<i>Development Revenues</i>	55,066	26,611	48%	13,766	12,562	91%
LGMSD (Former LGDP)	50,249	25,445	51%	12,562	12,562	100%
Locally Raised Revenues	4,817	1,167	24%	1,204	0	0%
Total Revenues	139,381	64,442	46%	34,845	33,661	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,316	37,832	45%	21,079	21,099	100%
Wage	25,601	10,392	41%	6,400	4,581	72%
Non Wage	58,715	27,440	47%	14,679	16,518	113%
<i>Development Expenditure</i>	55,066	17,508	32%	13,766	6,441	47%
Domestic Development	55,066	17,508	32%	13,766	6,441	47%
Donor Development	0	0		0	0	
Total Expenditure	139,381	55,340	40%	34,845	27,540	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,103	17%			
Domestic Development		9,103	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,102	7%			

Cummulatively, the Department received a total of shillings 64,442,000 from the various revenue sources, which accounts for 46 percent of the annual planned budget in the approved budget. This performance is lower than the expected 50% at the end of quarter two and it is attributed mainly to poor performance in locally raised revenue in terms of co-funding and transfer to District Unconditional grant - wage because one of the staff members in the department did not receive salary in the month of November due to reasons best known by the MFPED & MPS. Other reasons include failure by LLGs to allocate funds to planning department at their level as per their budget.

In quarter two, the department received a total of shs. 33,661,000/= which accounts for 97 percent of the quarter budget. This is slightly lower than the expected 100 percent of the quarter budget due to failure of the district to co-fund LGMSDP, non payment of salary to one of the staff in the department as mentioned above and failure of LLGs to allocate funds to the planning function. However, some revenue sources performed more than expected e.g. locally raised revenue recurrent due to out outstanding obligation for fuel used for monitoring activities by the political leaders in quarter one.

The department cummulatively spent a total of shs. 55,340,000 which accounts for 40% of the annual approved budget of shs. 139,381,000. This is lower than the expected 50% at end of quarter two as projects implementation had not taken off awaiting for more funds. Generally, all the departmental expenditures were less than the expected 50% at end of quarter two due to reasons mentioned above.

Vote: 598 Kalungu District**2013/14 Quarter 2*****Workplan 10: Planning***

In quarter two, the department spend a total of shs. 27,540,000/= which accounts for 78% of the quarter budget. This is less than the expected 100% of the quarter approved budget due to reasons mentioned above. However, the department spent more than 100% of the planned quarter budget of non wage expenditure as it was prioritizes to build capacity of departmental heads in using the OBT to compile the budget performance progress report and Budget framework Paper.

The department remained with unspent balance of shs.8,752,000/= awaiting for more funds to accumulate and completion of for the planned projects.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	139,381	55,340
<i>Cost of Workplan (UShs '000):</i>	139,381	55,340

Outstanding obligation for Kalongo Primary school latrine construction and retention for Kigaaju Primary school cleared

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,533	21,364	36%	14,633	10,890	74%
Locally Raised Revenues	2,000	340	17%	500	240	48%
Multi-Sectoral Transfers to LLGs	25,767	13,020	51%	6,442	6,714	104%
District Unconditional Grant - Non Wage	6,968	3,308	47%	1,742	1,566	90%
Transfer of District Unconditional Grant - Wage	23,798	4,696	20%	5,949	2,370	40%
Total Revenues	58,533	21,364	36%	14,633	10,890	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,533	21,299	36%	14,633	11,346	78%
Wage	42,498	14,135	33%	10,625	7,119	67%
Non Wage	16,035	7,164	45%	4,009	4,227	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	58,533	21,299	36%	14,633	11,346	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65	0%			

the department received shs 2,306,350/ during the quarter and was only used for computer mainanance,travel inland and fuel lubricants

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	0	00
Date of submitting Quarterly Internal Audit Reports		30/12/2013
Function Cost (UShs '000)	58,533	21,299
Cost of Workplan (UShs '000):	58,533	21,299

Books of accounts at the district and sub counties verified.

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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 accoun	Lower local governments mentored , staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for, Loan repayment made
<i>General Staff Salaries</i>		52,152
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		576
<i>Computer Supplies and IT Services</i>		995
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		176
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Electricity</i>		100
<i>Consultancy Services- Short-term</i>		4,747
<i>Travel Inland</i>		2,885
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		393
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Wage Rec't:</i>	102,786	52,152
<i>Non Wage Rec't:</i>	19,362	14,372
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	122,148	66,524
Output: Human Resource Management		

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, Staff training conducted, staff welfare met, Independence day celebratio
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,467
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,490
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,110	5,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,110	5,957
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (CBG Policy & Annual work plan prepared)	Yes (One staff went to UMI, two staff went to LDC)
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.)	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted, training in skills management improvement)
Non Standard Outputs:	N/A	Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted, training in skills management improvement
<i>Staff Training</i>		8,278
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	5,973	8,278
<i>Donor Dev't:</i>		
Total	7,473	8,278
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (staffing levels in the district improved.)	15 (Staffing levels in the district improved)
Non Standard Outputs:	N/A	N/A

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,790	849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,790	849
Output: Public Information Dissemination		
Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	Dissemination of key information to stakeholders done, Information and public relations strategy developed.
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,260
Output: Local Policing		
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	No activity conducted. No expenditure incurred
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	0
Output: Records Management		
Non Standard Outputs:	District records managed and registry operationalised.	District records managed and registry operationalised.
<i>Travel Inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	500	470
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (N/A)	0 (No motorcycle purchased)
No. of vehicles purchased	0 (Loan repayment for two vehicles made for 2 vehicles acquired in FY 2012/2013)	0 (Loan repayment for two vehicles made)
Non Standard Outputs:	N/A	Loan repayment for two vehicles made
<i>Transport Equipment</i>		15,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,461	15,125
<i>Donor Dev't:</i>		0
Total	15,461	15,125

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

Date for submitting the Annual Performance Report	31/12/2013 (Budget confrence done.Part Payment for procurement of Office Safe. 2nd quarterly report prepared.)	22/11/2013 (Budget confrence done.Procurement of Office Safe done. Compiled 2nd quarter financial report.Paid for Office Stationery.)
Non Standard Outputs:	Finance meetings with staff from Subcounties of Bukulula,Kyamulibwa,Kalungu Lwabenge held by 11/10/2013. held. Welfare during staff meetings paid. Stationery and computer It supplies for the quartersupplies procured, Newspapers paid, Official dutes fo	Finance meetings with staff from Subcounties of Bukulula,Kyamulibwa,Kalungu Lwabenge held by 11/10/2013. held. Welfare during staff meetings paid. Paid for Office Stationery.Newspapers paid, Official dutes for Administrative activities paid.
<i>General Staff Salaries</i>		11,739
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		102
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,745
<i>Travel Inland</i>		2,396
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>	11,298	11,739
<i>Non Wage Rec't:</i>	6,800	5,843
<i>Domestic Dev't:</i>		

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Donor Dev't:</i>		
Total	18,098	17,582
Output: Revenue Management and Collection Services		
Value of LG service tax collection	10628500 (Local service tax for District & Subcountystaff collected.Other Local revenue sources of markets,licences,meatstalls and plan fees collected for 2nd quarter)	255620 (Local service tax for District & Subcountystaff collected.Other Local revenue sources of markets,licences,meatstalls and plan fees collected for 2nd quarter)
Value of Other Local Revenue Collections	42707500 (Revenue enhancement exercises carried out at the District H/quarters and in all subcounties. Revenue returns collected from subcounties on amonthly basis.Business Licences,plan fees and other fees and charges mobilised and collected.)	14502653 (Mobilised Local revenue from Healthy certificates,registration fees,Slaughter fees, Timber fees,Trading Licences and market dues.Carried out revenue review meetings.)
Value of Hotel Tax Collected	0 (N/A)	0 (Activity not Undertaken)
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held in 2nd quarter.	Local revenue mobilised ,collected in subcounties of Kalungu and Bukulula and review meetings held in TPC meetings for 2nd quarter.
<i>General Supply of Goods and Services</i>		4,050
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,494	5,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,494	5,050
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/10/2013 (1st quarter workplan implemented at the district and sucounties. 1st bquarter report prepared and submitted to CAO,DEC and Auditor General's office.)	22/11/2013 (Budget Confrence held on 22/11/2013.Budgetinf process for F/Y 2014/15 is on going)
Date of Approval of the Annual Workplan to the Council	11/10/2013 (Finance Department planning meetings held.1st quarter performance for the District and at subcounties reviewed at the District H/Quarters.)	30/12/2013 (2nd quarter performance for the District and at subcounties reviewed at the District H/Quarters.)
Non Standard Outputs:	Finance department planning meetings with Finance staff from subcounties of Bukulula,Kyamulibwa,Kalungu and Lwabenge done.	Department BFP compiled.
<i>Workshops and Seminars</i>		1,500
<i>Welfare and Entertainment</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	1,932
Output: LG Expenditure mangement Services		

Vote: 598 Kalungu District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: 2nd quarter books of accounts prepared at District and subcounties. Departmental vehicle repaired. 2nd quarter books of accounts recorded at district and lower local governments.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	825	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 31/12/2013 (Financial documents prepared for External Audit. 2nd quarter financial report prepared and submitted to CAO and DEC at the District. Closure of books of accounts for 2nd quarter at district and subcounties monitored.) 31/12/2013 (Financial documents prepared for External Audit. 2nd quarter financial report prepared and submitted to CAO and DEC at the District. Closure of books of accounts for 2nd quarter at district and subcounties monitored.)

Non Standard Outputs: Bank reconciliation statements for the 1st quarter prepared .Monthly returns of all revenues for 1st quarter compiled and submitted to relevant authorities. Bank reconciliation statements prepared for 2nd quarter.

<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,553	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,553	0

Additional information required by the sector on quarterly Performance

Vehicle to be repaired to improve local revenue enhancement and performance.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Salary of clerk to council paid surgent at arms paid 50,000= 10 Councilors paid allowances for one sitting Topup allowance paid to 10 concilors One council meeting organised Salary of clerk to council paid surgent at arms paid 50,000= per council meeting 10 Councilors paid allowances for two council sittings Clerk to council and District Speaker facilitated in their council administration

<i>General Staff Salaries</i>		2,120
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		50

Vote: 598 Kalungu District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Allowances		1,100
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		173
Bank Charges and other Bank related costs		0
Telecommunications		50
General Supply of Goods and Services		0
Travel Inland		1,637
Fuel, Lubricants and Oils		1,500
Wage Rec't:	3,873	2,120
Non Wage Rec't:	6,225	4,960
Domestic Dev't:		
Donor Dev't:		
Total	10,098	7,080

Output: LG procurement management services

Non Standard Outputs:	one Advert made one Quarterly report on the progress of the implemented projects Salary of the procurement officer paid	one Quarterly report on the progress of the implemented projects Salary of the procurement officer paid 2Contracts committee meetings held 2Evaluation commecte meetings held one advert made
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,598
Travel Inland		2,213
Wage Rec't:	4,783	0
Non Wage Rec't:	5,149	3,811
Domestic Dev't:		
Donor Dev't:		0
Total	9,932	3,811

Output: LG staff recruitment services

Non Standard Outputs:	50 Staff recruited 36 staff confirmed 4 Disiplinary cases handled 1 Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. Committee meetings held 6chairs and 3 tables procured	6 Staff recruited 4staff confirmed 4 Disiplinary cases handled Retainer fees paid to four members of the District service commission on monthly basis. Commisson meetings held
General Staff Salaries		4,500
Allowances		12,312

Vote: 598 Kalungu District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,342
<i>Printing, Stationery, Photocopying and Binding</i>		920
<i>Fuel, Lubricants and Oils</i>		2,102
<i>Wage Rec't:</i>	9,030	4,500
<i>Non Wage Rec't:</i>	7,602	16,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,632	21,176

Output: LG Land management services

No. of Land board meetings	1 (District headquarters)	1 (Land board meetings held One Leaseholds converted to freehold. 22 land applications processed 20 Land application cleared)
No. of land applications (registration, renewal, lease extensions) cleared	(and board meetings held Leaseholds converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (Land board meetings held One Leaseholds converted to freehold. 22 land applications processed 20 Land application cleared)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,194
<i>Wage Rec't:</i>	2,367	
<i>Non Wage Rec't:</i>	2,100	2,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,467	2,194

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (one internal audit reports per sub-county discussed)
No. of Auditor Generals queries reviewed per LG	(one internal audit reports examined and discussed one Auditor General's report discussed 4 PAC meetings organised one PAC report made)	0 (one internal audit reports examined and discussed one Auditor General's report discussed 4 PAC meetings organised)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,608

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	4,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,014	4,008

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIII C/P paid District Executive Committee and District Speaker salaries paid per month District Councillors' Gratuity paid DEC members activities facilitated.	Monthly salaries for LCIII C/p paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid per month DEC members activities facilitated.
<i>Books, Periodicals and Newspapers</i>		96
<i>Salary and Gratuity for LG elected Political Leaders</i>		19,800
<i>Travel Inland</i>		363
<i>Fuel, Lubricants and Oils</i>		3,678
<i>Maintenance - Vehicles</i>		393
<i>Wage Rec't:</i>	28,080	19,800
<i>Non Wage Rec't:</i>	14,137	4,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,217	24,330

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to 9 councillors per standing committee sitting	Allowances paid to 9 councillors for two standing committee sitting Two standing committee meetings held.
<i>Allowances</i>		3,300
<i>Travel Inland</i>		4,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,120	7,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,120	7,980

Additional information required by the sector on quarterly Performance

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	HLFO trained in Agribusiness skills	One HLFO trained in Agribusiness skills and value addition in Lwabenge Subcounty.
<i>General Staff Salaries</i>		34,609
<i>Workshops and Seminars</i>		2,402
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	34,609	34,609
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	2,402
<i>Donor Dev't:</i>		
Total	35,859	37,011

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not Activity planned for in this quarters)	7 (7 technologies distributed to food security farmers only in 6LLGs.)
Non Standard Outputs:	Not planned	Beans, Pigs, Coffee, Maize, ,Fertilizers, pesticides, Feeds were distributed .
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	50,250	0
<i>Donor Dev't:</i>		
Total	50,250	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1 DARST meetings and 1 MSIP meetings held. Monitoring & Evaluation of NAADS activities carried out Technical audit & quality assurance carried out. Financial & process audit carried out.	1 DARST meetings and 1 MSIP meetings held. Monitoring & Evaluation of NAADS activities carried out Technical audit & quality assurance carried out. Financial & process audit carried out.
<i>Workshops and Seminars</i>		4,512
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,000	4,512
<i>Donor Dev't:</i>		
Total	13,000	4,512

2. Lower Level Services

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	430 (430 food security farmers received Agriculture inputs.)
No. of farmer advisory demonstration workshops	0 (Not planned.)	0 (Not planned.)
No. of farmers accessing advisory services	1000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	700 (700 farmers accessing advisory services in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (6 functional farmer for a in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
Non Standard Outputs:	Farmers trained on proper use of inputs.	430 Farmers trained on proper use of inputs.
<i>LG Conditional grants(capital)</i>		71,492
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	55,962	71,492
<i>Donor Dev't:</i>	0	0
Total	55,962	71,492

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

Non Standard Outputs:	NAADS Vehicle repaired,maintained and insured.	Not planned.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,057	0
<i>Donor Dev't:</i>		0
Total	2,057	0

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

Non Standard Outputs:	Procurement of Notice Board. 3 Staff meetings held at District HQ. Quarterly support supervision of field staff held in the 6 Sub-Counties Allowances for DFF paid. Motor vehicle maintained and repaired. Procurement of Office Wall Shelv	3 Staff meetings held at District HQ. Quarterly support supervision of field staff held in the 6 Sub-Counties 3 TPC meetings attended at the District.
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Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Staff Salaries</i>		13,188
<i>Workshops and Seminars</i>		480
<i>Bank Charges and other Bank related costs</i>		50
<i>Agricultural Extension wage</i>		11,801
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,031
<i>Wage Rec't:</i>	11,801	24,989
<i>Non Wage Rec't:</i>	1,764	1,561
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	14,065	26,550
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Activity not planned.)	0 (Activity not planned because of lack of funds.)
Non Standard Outputs:	Plant Nurseries inspected and certified. Procuring 20 Coffee Quality Demo Tarpaulins.	20 Plant Nurseries inspected and certified in 6 LLGs.
<i>Workshops and Seminars</i>		2,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,774	2,148
<i>Domestic Dev't:</i>	1,938	0
<i>Donor Dev't:</i>		
Total	3,711	2,148
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not Planned)
No. of livestock vaccinated	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Veterinary drug outlets inspected to enforce veterinary drug regulations 2000 doses of Lumpy skin disease vaccines procured. 30 bucket pumps sprayers procured.	54 Drug shops inspected and registered.
<i>Workshops and Seminars</i>		1,774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,954	1,774
<i>Domestic Dev't:</i>	1,938	0
<i>Donor Dev't:</i>		
Total	7,891	1,774

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	4000 (Bulingo, Kalangala, Kamuwunga landing sites)	6083 (Quantity of fish harvested Bulingo 434Kg, Kalangala 1814kg , Kamuwunga 3635 kg landing sites)
No. of fish ponds stocked	0 (Activity not planned.)	0 (Activity not planned.)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Illegal fishing controlled One Laptop procured	8 Illegal fishing controlled exercises carried out.
<i>Workshops and Seminars</i>		1,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,704	1,704
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		
Total	2,829	1,704

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

No of businesses issued with trade licenses	0 (Not Planned)	0 (Not Planned)
No of businesses inspected for compliance to the law	0 (Not Planned)	0 (Not Planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned)	0 (Not Planned)
No of awareness radio shows participated in	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	New Cooperatives Societies registered. Business Regulations enforced.	Activity not yet implemented.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	316	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	316	0

Additional information required by the sector on quarterly Performance

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

5. Health**Function: Primary Healthcare**

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>1. Higher LG Services</i>		
Output: Healthcare Management Services		
Non Standard Outputs:	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management
	Nabutungwa HC II Kyamulibwa HC III Kabale HC III	Nabutungwa HC II Kyamulibwa HC III Kabale HC III
	Kigasa HC II Bukulula HC IV and HSD Management	Kigasa HC II Bukulula HC IV and HSD Management
	Kiti HC III Lukaya HC II	Kiti HC III Lukaya HC II
<i>Allowances</i>		39,120
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		6,353
<i>Books, Periodicals and Newspapers</i>		100
<i>Computer Supplies and IT Services</i>		400
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,170
<i>Bank Charges and other Bank related costs</i>		337
<i>District PHC wage</i>		273,369
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		120
<i>Electricity</i>		300
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		27,989
<i>Fuel, Lubricants and Oils</i>		20,730
<i>Wage Rec't:</i>	294,710	273,369
<i>Non Wage Rec't:</i>	48,928	14,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	113,796	84,293
Total	457,435	372,088

Output: Medical Supplies for Health Facilities

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

2800000 (Drugs worth 4 million supplied to Bukulula HC IV, Drugs worth 4.5 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 1.5 million to be supplied to each Health centre 11 ie Nabutungwa, Kigasa, Kigaju. The drugs are supplied directly by NMS and delivered to health facilities)

127104000 (Drugs worth shs supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutungwa, Kigasa, Kigaju. The drugs are supplied directly by NMS and delivered to health facilities)

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)
Value of health supplies and medicines delivered to health facilities by NMS	4000000 (Drugs worth 4 million to be supplied to Bukulula HC IV, Drugs worth 4.5 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 1.5 million to be supplied to each)	0 (N/A)
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling
<i>Medical and Agricultural supplies</i>		118,949
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	30,250	118,949
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	30,250	118,949
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	825 (825 DELIVERIES CONDUCTED)	316 (316 DELIVERIES CONDUCTED in Villa maria)
Number of inpatients that visited the NGO hospital facility	17000 (17000 OPD cases to been seen in PNFP facilities, 850 ANC mothers to be seen, 731 children to be immunised.)	1233 (1233 patients admitted in villa maria hospital in last quarter)
Number of outpatients that visited the NGO hospital facility	17000 (17000 OPD TO BESEEN CASES TO BESEEN IN VILLA MARIA)	3496 (3496 OPD cases seen 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(current)</i>		32,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,754	32,055
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,754	32,055
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	750 (750 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	803 (803 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	820 (820 CHILDREN IMMUNISED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	162 (162 children IMMUNISED WITH PENTAVALENT IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	625 (625 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	106 (DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Number of outpatients that visited the NGO Basic health facilities	23750 (23750 OPD CASES TO BE SEEN IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	7116 (7116 patients and attended NGO facilities which includes KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		33,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,765	33,391
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,765	33,391
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	98 (98% targeted in FY 2013/14.)	61 (61% APPROVED POSTS FILLED)
Number of trained health workers in health centers	28 (28 trained Health workers and Kalungu District HC III Management)	0 (No health workers trained)
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)
Number of outpatients that visited the Govt. health facilities.	15000 (15000 out patients visited Government Health facilities)	31168 (31168 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
No. and proportion of deliveries conducted in the Govt. health facilities	35 (2938 deliveries (35%)targeted in FY 2012/2013)	386 (386 deliveries conducted in Kalungu HCIII, KYAMULIBWA HCIII, LUKAYA HCIII, BUKULULA HCIV, KITI HCIII, KIRAGGA HCIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% VHT TRAINED)	99 (99 VHT TRAINED)
No. of children immunized with Pentavalent vaccine	1828 (1828 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	925 (925 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
Number of inpatients that visited the Govt. health facilities.	15000 (15000 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	570 (570 In patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)
Non Standard Outputs:	NOT PLANNED	NOT PLANNED
<i>LG Conditional grants(current)</i>		18,557
<i>Wage Rec't:</i>		0

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	15,513	18,557
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,513	18,557

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

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)
No of healthcentres constructed	1 (OPD BLOCK IN BUKULULA HCIII ON GOING)	0 (NO ACTIVITY CARRIED OUT)
Non Standard Outputs:		NO ACTIVITY CARRIED OUT
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,947	0
<i>Donor Dev't:</i>		0
Total	11,947	0

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

No. of teachers paid salaries	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1024 (1024 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
No. of qualified primary teachers	1079 (1079 Teachers paid their salaries in the 6 lower local governments.)	1024 (1024 qualified Teachers paid their salaries in the 6 lower local governments.)
Non Standard Outputs:	1079 Teachers paid their salaries in the 6 lower local governments.	District contributed 9,560,000 towards the conduct of PLE 2013
<i>Primary Teachers' Salaries</i>		1,171,923
<i>Wage Rec't:</i>	1,121,569	1,171,923
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,121,569	1,171,923

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

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE at the end of second quarter)	4496 (4496 pupils sitting PLE)
No. of Students passing in grade one	105 (105 students passing in grade I)	402 (402 students passing in grade one)
No. of student drop-outs	100 (100 students dropped out)	350 (350 students dropped out)
No. of pupils enrolled in UPE	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	53455 (53455 pupils enrolled in UPE)
Non Standard Outputs:	UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.	UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.
<i>LG Conditional grants(current)</i>		127,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,642	127,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	95,642	127,523
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (4 classrooms constructed in 2 primary schools namely: Bulungibwababazadde in Kalungu subcounty and Kinoni Moslem in Lwabenge subcounty.)	2 (Classrooms constructed at Kitabyama P/S. This project had been rolled over from Last FY.)
No. of classrooms rehabilitated in UPE	0 (Not planned for in thi quarter)	0 (Classroom rehabilitation not planned for)
Non Standard Outputs:	Not planned for in thi quarter	Activity has not taken off
<i>Non-Residential Buildings</i>		23,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,689	23,125
<i>Donor Dev't:</i>		0
Total	54,689	23,125
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Not planned)
No. of latrine stances constructed	10 (latrine stances constructed in the primary schools namely namely: Nalunya in Kyamulibwa subcounty and Kalungu Boys in Kalungu T.C)	0 (Works not taken off)
Non Standard Outputs:	No Activity Planned for	No Activity Planned for
<i>Non-Residential Buildings</i>		596
<i>Wage Rec't:</i>		0

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,528	596
<i>Donor Dev't:</i>	0	0
Total	15,528	596

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

No. of students sitting O level	960 (960 students sitting O'level)	960 (960 Students sat for O Level in Second Quarter.)
No. of students passing O level	0 0	0 (Results not yet out)
No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	171 (Salaries paid to 171 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.	Salaries paid to 171 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.
<i>Secondary Teachers' Salaries</i>		334,615
<i>Wage Rec't:</i>	554,383	334,615
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554,383	334,615

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

No. of students enrolled in USE	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6000 (6000 students enrolled in USE)
Non Standard Outputs:	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.	funds transferred to Secondary schools
<i>LG Conditional grants(current)</i>		370,372
<i>Wage Rec't:</i>		0

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	277,779	370,372
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	277,779	370,372

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

No. of teacher houses constructed	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
Total	25,000	25,000

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students facilitated)
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)
Non Standard Outputs:	Capitation grant paid to the Kabukunge Primary Teachers college to facilitate student upkeep.	Capitation grant paid to the Kabukunge Primary Teachers college to facilitate student upkeep.
<i>District Tertiary Institutions</i>		52,500
<i>Tertiary Teachers' Salaries</i>		60,343
<i>Wage Rec't:</i>	39,771	60,343
<i>Non Wage Rec't:</i>	39,375	52,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,146	112,843

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

Non Standard Outputs:	Salaries paid to 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=-. Support supervision done to all UPE and USE schools, travel inland,	Salaries paid to 1 education officers the D.E.O, with 16,082,652 and Support supervision done to all UPE, non UPE, USE and non USE schools, travel inland,
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Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		1,788
<i>Computer Supplies and IT Services</i>		1,285
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	10,094	1,788
<i>Non Wage Rec't:</i>	4,134	1,285
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,438	0
Total	17,666	3,073

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (Secondary schools inspected.)
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	1 (tertiary institutions inspected)
No. of inspection reports provided to Council	1 (quarterly report provided to Council)	1 (Inspection report provided to Council;)
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	291 (89 UPE and 202 non UPE schools inspected. Report prepared)
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared	89 UPE and 202 non UPE schools inspected. Report prepared
<i>Printing, Stationery, Photocopying and Binding</i>		328
<i>Travel Inland</i>		20,250
<i>Fuel, Lubricants and Oils</i>		6,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,756	22,188
<i>Domestic Dev't:</i>		5,130
<i>Donor Dev't:</i>		
Total	7,756	27,318

Output: Sports Development services

Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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

Many schools are being headed by non substantive personnel, so those with the basic requirements be promoted.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 1 quarterly report produced, Bank charges paid, generator maintained.	Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 1 quarterly report produced, Bank charges paid, generator maintained.
<i>General Staff Salaries</i>		5,667
<i>Computer Supplies and IT Services</i>		380
<i>Bank Charges and other Bank related costs</i>		187
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		715
<i>Maintenance Machinery, Equipment and Furniture</i>		3,736
<i>Wage Rec't:</i>	4,344	5,667
<i>Non Wage Rec't:</i>	4,694	4,831
<i>Domestic Dev't:</i>	0	387
<i>Donor Dev't:</i>		0
Total	9,038	10,886

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty,)	6 (6km Mukoko-kirombe road maintained)
Non Standard Outputs:	N/A	Not planned
<i>Transfers to other gov't units(current)</i>		1,578
<i>Transfers to other gov't units(capital)</i>		33,487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	394	1,578
<i>Domestic Dev't:</i>	8,372	33,487
<i>Donor Dev't:</i>	0	0
Total	8,766	35,065

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	2 (2km of town council roads maintained.)
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Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	0	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
<i>LG Unconditional grants(current)</i>		1,843
<i>LG Conditional grants(capital)</i>		39,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,642	1,843
<i>Domestic Dev't:</i>	34,842	39,117
<i>Donor Dev't:</i>	0	0
Total	36,484	40,960

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (No Activity Planned for)	0 (Not planned)
Length in Km of District roads routinely maintained	242 (295.75Km district roads routinely maintained These are,Nabutongwa-Kalungu(3.5km),Kateera-Bwanda-Bukalasa (7.8Km), Mukoko-Kikonda-Lukerere (6.3km),Kyato-Bulenzi-Kyakibuta (8.6km),Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km),Lukenke-Kabuye-Kaggomba (10.5km),Kitosi-mudalatasi-Bulwadda (8.6km),Lugasa-Kasunga-Kiti (10Km),Kyanagolo-Kiweesa (5km),Lumbumba-kitambona-kiti (4.5km),),Nuo-Kabale town Board-Degeya (10.2Km),Lukaya-Bulingo-Bukulula (10km),Degeya-Kawule-Kinkukumbi (9.15Km),Kiteredde-Birongo-Nnunda (7.0Km),Bukiri-Kalumagga-Kigaju (7km),Lwemiwafu-Kiteredde-Birongo (7km),Lukaya-kansonkego-Kyambala-Kiwomya(12.3km),Kaliro-Nabutongwa-Bwasadeku (11.0Km),Kaliro-kakunyu-kitamba (10.8Km),Kyamulibwa-Kiwawo-Luvule (10.5Km),Kanyogonga-Kabugo-Kasuula(6km),Kyamulibwa-Busoga-Towa-Lusozi (7Km),Kasambu-Namuliro (3.6Km),Kasuula-Katali-Kalama (12.2km),Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) andMambaale-Kisitula-Kabuye (4.1Km))	51 (51Km district roads routinely maintained These are,Kateera-Bwanda-Bukalasa (6 Km), ,Lusango-Kinoni-Kyamulibwa (21km), Kyanagolo-Kiweesa 3km),Lukaya-kansonkego-Kyambala-Kiwomya(12.3km) and lusango-Mugumba (9Km))
No. of bridges maintained	0 (No Activity Planned for)	0 (Not planned)
Non Standard Outputs:	No Activity Planned for	Not planned.
<i>LG Conditional grants(capital)</i>		27,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,489	27,250
<i>Donor Dev't:</i>		0
Total	48,489	27,250

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

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Non Standard Outputs:	One Pick up Maintained,One Tipper Maintained,and one Grader maintained.	One Pick up Maintained,One Tipper Maintained,and one Grader maintained.
<i>Transport Equipment</i>		1,479
<i>Machinery and Equipment</i>		4,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	6,272
<i>Donor Dev't:</i>		0
Total	2,500	6,272

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

Non Standard Outputs:	1) Salary for the assistant community development officer paid, 2) Fuel for office operations procured. 3) commissioning and hand over of watsan facilities conducted.	Funds meant for attending work shop in soroti for water officers meeting and preparation of OBT report and BFP report at Villa Maria.
<i>Workshops and Seminars</i>		1,186
<i>Books, Periodicals and Newspapers</i>		1,067
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,154	0
<i>Domestic Dev't:</i>	3,250	2,253
<i>Donor Dev't:</i>		
Total	4,404	2,253

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not Planned for)	0 (The activity was not planned for during the quarter.)
No. of supervision visits during and after construction	20 (Construction supervision visits conducted, inspection of water points done, regular data collections and update.)	21 (Tender documents for the department prepared and stationary for office procured. Supervision visits conducted for all water facilities in lower local governments. Office vehicle maintained. Water quality surveillance conducted,Data collected,siting exercise conducted and water facilities handed over to water user committees.)
No. of water points tested for quality	0 (Not Planned for)	0 (The activity was not planned for during quarter two of the FY 13/14.)

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	0 (The activity was not planned for during the quarter.)
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)	1 (One meeting was conducted during the quarter two at the District Headquarter.)
Non Standard Outputs:	Water quality surveillance and analysis of old water sources constructed in the FY 12/13.	Tender documents for the department prepared and stationary for office procured. Supervision visits conducted for all water facilities in lower local governments. Office vehicle mentained. Water quality surveillance conducted,Data colected,siting exercis
<i>Printing, Stationery, Photocopying and Binding</i>		970
<i>Bank Charges and other Bank related costs</i>		84
<i>Travel Inland</i>		13,143
<i>Fuel, Lubricants and Oils</i>		5,040
<i>Maintenance - Vehicles</i>		2,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,852	22,163
<i>Donor Dev't:</i>		
Total	11,852	22,163
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (The activity was not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (The activity was not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	71 (71 % of shallow wells functional at the end of quarter two.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (The technology is not promoted in the District.)
No. of water points rehabilitated	14 (seven bore holes and seven shallow wells to be rehabilitated in Lower local Governments)	0 (The funds were to cater for the spares which were supplied in quarter one for bore hole rehabilitations and retension for old water facilities constructed in FY 12/13.)
Non Standard Outputs:	None	The funds were to cater for the spares which were supplied in quarter one for bore hole rehabilitations and retension for old water facilities constructed in FY 12/13.
<i>Travel Inland</i>		12,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	12,707
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Total	7,000	12,707
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not Planned for)	0 (The activity was planned for during quarter three.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (The activity was not planned for)
No. of water and Sanitation promotional events undertaken	33 (30 water user committees established, one advocacy meeting conducted, one extension staff meeting conducted and one coordination committee meeting held.)	26 (25 communities where new water facilities are to be constructed were sensitized and one extension staff meeting was conducted at the District headquarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned for)	0 (The activity was not planned for.)
No. of water user committees formed.	0 (Not Planned for)	9 (Nine water user committees were formed in Bukulula sub county for nine shallow wells.)
Non Standard Outputs:	- Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of	25 communities where new water facilities are to be constructed were sensitized and one extension staff meeting was conducted at the District headquarters
<i>Allowances</i>		6,270
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		4,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,583	11,055
<i>Donor Dev't:</i>	4,573	0
Total	11,156	11,055

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign activities to be conducted, Community total led sanitation exercise to be conducted. Baseline survey exercise to be conducted in lower local governments.	followed up on home improvement campaign in Lusasa parish, conduct Environmental Health Staff review Meetings and and with stakeholders, in lusasa parish and formed sanitation committee at village levels trigerd Bulwada and butiti villages in lusasa p
<i>Travel Inland</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	None	Retention payment made for water facilities constructed in FY 12/13.
<i>Other Structures</i>		2,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	2,142
<i>Donor Dev't:</i>	3,750	0
Total	9,000	2,142
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	0 (Procurement process was still on going for shallow well constructions and to be implemented in third quarter.)
Non Standard Outputs:	30 water user committees to be trained and 30 community to be trained and mobilised.	Procurement process was still on going for shallow well constructions and to be implemented in third quarter.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,200	0
<i>Donor Dev't:</i>		0
Total	34,200	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	2 (Two bore holes were drilled at Kabungo (Kalungu S/C) and Kikota (Lwabenge S/C))
No. of deep boreholes rehabilitated	10 (5 Deep bore holes and 5 shallow wells to be rehabilitated in lower local governments. Sites not yet submitted by the lower local governments.)	0 (The activity not planned for)
Non Standard Outputs:	5 Deep bore holes and 5 shallow wells to be rehabilitated in lower local governments. Sites not yet submitted by the lower local governments.	Two bore holes were drilled at Kabungo (Kalungu S/C) and Kikota (Lwabenge S/C)
<i>Other Structures</i>		35,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	35,985

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		0
Total	10,000	35,985

7b. Water**Additional information required by the sector on quarterly Performance**

For quarter the department received 85,399,317/= out of 124,981,826/= planned for the quarter .

14,905,808/= were transferred to Kalungu town council ,26,054,629/= were transferred to Lukaya Town council ,7,847,502 for Kalungu Subcounty,7,931,093 for kya

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

Non Standard Outputs:	3 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Monito	3Monthly Bank Charges paid from october to december during the quarter Wages Paid to District Environment Officer Office Coordination in Natural Resources with NFA Regulated Timber Harvesters and Movement permits issued Cordinated with UETCL	
<i>General Staff Salaries</i>			2,893
<i>Printing, Stationery, Photocopying and Binding</i>			150
<i>Bank Charges and other Bank related costs</i>			104
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			240
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	9,984		2,893
<i>Non Wage Rec't:</i>	628		494
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	10,612		3,387

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No Activity Planned for)	0 (No Activity Planned for)
Area (Ha) of trees established (planted and surviving)	25 (2000 trees planted in Kalungu District in the whole financial year)	0 (trees planted in Kalungu District transferred to q3)
Non Standard Outputs:	No Activity Planned for	No Activity Planned for

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	77	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	577	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed Management committee formulated)	1 (water shed management committees formation tranfered to q3)
Non Standard Outputs:	No Activity Planned for	conducted orientation training of District leadres on wetland use and policy
<i>Printing, Stationery, Photocopying and Binding</i>		248
<i>Travel Inland</i>		1,002
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,250
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	2 (mobilistion of stakeholderson wetlands action plan development & restoration in kalungu, bukulula, kyamulibwa transferred to Q3)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	1 (moniterded namago andlwera wetlands for demarcation and restoration)
Non Standard Outputs:	Quarterly stakeholder mobilisation and sensitization of riparian communities, mobilistion of stakeholders on wetlands action plan development & restoration in kalungu, Bukulula, Kyamulibwa	stakeholder mobilisation and sensitization of riparian communities in bakijulula kyamuliwa
<i>Workshops and Seminars</i>		766
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	673	766
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	673	766
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Not Planned for)	0 (not implented trasfered to Q3)

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Training of 40 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula	not implented trasfered to Q3
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	206	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	206	0

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

No. of new land disputes settled within FY	0 (Not planned for)	23 (conducted and reviewed land tittle applicants for free holld by phisical planning committee on Land Use in lukaya, and Kyamulibwa)
Non Standard Outputs:	Data collection, reviewing, ananalysis and storage conducted.	conducted and reviewed land tittle applicants for for phisical planning
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	0

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

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer.	6 staff salaries paid at the district level ie district labour officer and senior probation officer. 6 CDOs facilitated to carry out operational activities in lukaya,kalungu ,s/c,kyamulibwa,lwabenges/c,bukulula S/C,kalungu T/C
<i>General Staff Salaries</i>		10,444
<i>Printing, Stationery, Photocopying and Binding</i>		445
<i>Bank Charges and other Bank related costs</i>		312
<i>Travel Inland</i>		487

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Wage Rec't:</i>	4,407	10,444
<i>Non Wage Rec't:</i>	1,537	3,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	5,944	14,288
Output: Probation and Welfare Support		
No. of children settled	2 (2 children resettled in Kyamuliibwas/c.)	2 (2 children resettled in bukulula s/c)
Non Standard Outputs:	26 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. Department computer repaired.	29 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. Department computer repaired.
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	600
Output: Social Rehabilitation Services		
Non Standard Outputs:	2 PWD Groups facilitated with funds to implement IGAs in Lwabenge s/c,	Not implemented in the quarter
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,663	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,663	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0 (N/A)	0 (N/A)
Non Standard Outputs:	-1 Coordination meeting held for NGOs working for vulnerable groups. -10 CDD groups assessed from all the 6 LLGs. -At least 8 CDD groups funded from all the 6 LLGs. -Bank charges paid.	purchased CDD books of accounts
<i>Travel Inland</i>		200

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	201	200
<i>Donor Dev't:</i>		
Total	576	200
Output: Adult Learning		
No. FAL Learners Trained	100 (100 trained in Bukulula s/c.)	120 (60 trained in Bukulula s/c and 60 in kalungu S/C)
Non Standard Outputs:	4 classes monitored & PROVIDED WITH SUPPORT in Lwabenge & Kyamuliibwa S/Cs .	Monitored 4 FAL classes in Kalungu S/C . Supported 4 classes in Bukulula S/C with scholartic materials. 9 instructors facilitated
<i>Travel Inland</i>		1,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,923	1,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,923	1,923
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (No activity done)
Non Standard Outputs:	Data on OVC collected, analysed and disseminated to stakeholders for relevant action	No activity done
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,840	0
Total	3,840	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1youth council supported i.e,KALUNGU T/C & 1 youth groups provided with funds to boost or start up their IGAs.)	0 (No activity done)
Non Standard Outputs:	-1quarterly Meeting for the District Youth council held at District headquarters.	No activity done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,952	0
<i>Domestic Dev't:</i>		

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,952	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Blind persons provided with assistive devices from Kyamuliibwa S/C)	0 (Activity not done)
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Non Standard Outputs:	Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council.	1 digital camera purchased chairperson disability council facilitated to attend annual conference
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<i>Travel Inland</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	951	400
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*Domestic Dev't:**Donor Dev't:*

Total	951	400
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Output: Work based inspections

Non Standard Outputs:	5 work places inspected and registered in each of the 6 LLGs i.e Lukaya,Bukulula,Kalungus/c and Kalungu T/c.	Activity not done
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<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	212	0
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*Domestic Dev't:**Donor Dev't:*

Total	212	0
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Output: Representation on Women's Councils

No. of women councils supported	0 (n/a)	0 (activity not done)
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Non Standard Outputs:	Atleast 1 women group funded to implement IGA projects in Lwabenge.	No activity done
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<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,452	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,452	0
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Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 598 Kalungu District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries of three Planning Unit staff paid on monthly basis. Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Bank charges cleared. Consultations on OBT activities mad	Salaries of three Planning Unit staff paid on monthly basis. District Projects monitored by political. Leaders and CAO's office. Bank charges cleared. Consultations on OBT activities made, reports prepared and submitted to the MFPED on quarterly basis.
General Staff Salaries		4,581
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		127
Travel Inland		570
Wage Rec't:	6,400	4,581
Non Wage Rec't:	872	570
Domestic Dev't:	691	577
Donor Dev't:		0
Total	7,963	5,728

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of TPC minutes on file at end of the year (one every month))	3 (3 sets of TPC minutes on file at end of the year (one every month))
No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications)	2 (Department staffed with two officers: Senior Statistician/Ag. District Planner and District Population Officer.)
No of minutes of Council meetings with relevant resolutions	1 (One Set of Council minutes with relevant resolutions in place in quarter 2)	1 (one sets of Council minutes with relevant resolutions in place in quarter one)
Non Standard Outputs:	.Budget framework paper prepared. quarterly reports prepared and submitted to MoFPED.	Quarter one (fy 2013/2014) progressive report and BFP compiled & submitted to MFPED
Special Meals and Drinks		900
Wage Rec't:		
Non Wage Rec't:	1,374	900
Domestic Dev't:		
Donor Dev't:		
Total	1,374	900

Output: Development Planning

Non Standard Outputs:	Kalungu District Annual workplan prepare & disseminated	Not implemented
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Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	224	0
Output: Operational Planning		
Non Standard Outputs:	N/A	Mentoring of LLGs in Development planning implemented
<i>Printing, Stationery, Photocopying and Binding</i>		1,095
<i>Travel Inland</i>		2,356
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,149	4,451
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,149	4,451
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the implementation of O & M. 4.Ongoin	District & Sub-county Projects monitored.
<i>Travel Inland</i>		4,657
<i>Fuel, Lubricants and Oils</i>		5,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,545	10,597
<i>Domestic Dev't:</i>	691	
<i>Donor Dev't:</i>		
Total	10,236	10,597
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Activity to be implemented in fourth quarter	Activity to be implemented in fourth quarter
<i>Wage Rec't:</i>		0

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	327	0
Donor Dev't:		0
Total	327	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	5 cushioned 5-seater benches procured for Kalungu District Council	Activity not yet implemented
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	352	0
Donor Dev't:		0
Total	352	0

Output: Other Capital

Non Standard Outputs:	Outstanding Retention for Birongo Primary School, a staff house at Kigaaaju HC II , a 5- stance pit latrine at Kabaale R.C cleared.	Retention for Kigaaaju HC III cleared, outstanding balance to Kalongo Primary school latrine cleared less retention
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Non-Residential Buildings		5,864
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,705	5,864
Donor Dev't:		0
Total	11,705	5,864

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

Non Standard Outputs:	verification of books of accounts at the district and subcounties for qtr. 1 2013/14	verification of books of accounts at the district and subcounties for qtr. 2, 2013/14 sub counties are Lwabenge, kalungu , kyamulibwa and bukulula
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General Staff Salaries		2,326
Computer Supplies and IT Services		500
Printing, Stationery, Photocopying and Binding		0

Vote: 598 Kalungu District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Telecommunications</i>		0
<i>Travel Inland</i>		806
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,949	2,326
<i>Non Wage Rec't:</i>	2,242	2,306
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,191	4,633

Additional information required by the sector on quarterly Performance

audit department is poorly funded and is nearly failing to impliment their activities.yet all the funds need verification before payment. Audit funds should be specified to enable efficient ,effective and value for money in theactivities of the district

<i>Wage Rec't:</i>	2,260,240	2,017,858
<i>Non Wage Rec't:</i>	920,427	920,427
<i>Domestic Dev't:</i>	355,117	355,117
<i>Donor Dev't:</i>		
Total	3,377,695	3,377,695

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	Lower local governments mentored, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for, Loan repayment made	0	The funds provided were limited hence limited service delivery
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Expenditure

211101 General Staff Salaries	411,145	125,191	30.4%
221001 Advertising and Public Relations	500	82	16.4%
221002 Workshops and Seminars	1,000	400	40.0%
221007 Books, Periodicals and Newspapers	1,500	771	51.4%
221008 Computer Supplies and IT Services	3,800	1,445	38.0%
221009 Welfare and Entertainment	9,000	1,330	14.8%
221011 Printing, Stationery, Photocopying and Binding	2,050	41	2.0%
221014 Bank Charges and other Bank related costs	426	335	78.6%
221017 Subscriptions	2,500	1,000	40.0%
222001 Telecommunications	1,000	250	25.0%
222002 Postage and Courier	500	150	30.0%
223005 Electricity	2,000	400	20.0%
225001 Consultancy Services- Short-term	5,000	8,553	171.1%
227001 Travel Inland	11,072	5,455	49.3%
227004 Fuel, Lubricants and Oils	13,400	6,499	48.5%
228002 Maintenance - Vehicles	2,400	1,182	49.3%
228003 Maintenance Machinery, Equipment and Furniture	1,500	190	12.7%
273102 Incapacity, death benefits and funeral expenses	1,500	500	33.3%
Wage Rec't:	411,145	Wage Rec't: 125,191	Wage Rec't: 30.4%
Non Wage Rec't:	77,448	Non Wage Rec't: 28,583	Non Wage Rec't: 36.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	488,593	Total 153,773	Total 31.5%

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Human Resource Management

Non Standard Outputs:	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, Staff trained conducted, staff welfare met, independence day celebrations	0	Limited funds
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Expenditure

211103 Allowances	1,700	300	17.6%
221003 Staff Training	1,000	503	50.3%
221008 Computer Supplies and IT Services	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	12,240	3,490	28.5%
221014 Bank Charges and other Bank related costs	0	208	N/A
227001 Travel Inland	6,000	3,305	55.1%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,440	9,106	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,440	9,106	37.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Plan in place & implemented but no plicy)	Yes (One staff went to UMI, two staff went to LDC)	#Error	Limited funds
No. (and type) of capacity building sessions undertaken	3 (Staff trainings conducted.)	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted. training in skills management improvement)	100.00	
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintainance of projects and environment management	Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted, training in skills management improvement		

Expenditure

221003 Staff Training	29,891	9,529	31.9%
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Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	208		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	23,891	Domestic Dev't: 9,737	Domestic Dev't: 40.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,891	Total 9,737	Total 32.6%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	51 (51 of the established post filled;)	15 (Staffing levels in the district improved)	29.41	Limited funds
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	11,660	849		7.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,160	Non Wage Rec't: 849	Non Wage Rec't: 5.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,160	Total 849	Total 5.6%	

Output: Public Information Dissemination

Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	0	Limited funds
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Expenditure

227004 Fuel, Lubricants and Oils	0	1,260		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 1,260	Non Wage Rec't: 126.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,000	Total 1,260	Total 126.0%	

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	No activity conducted. No expenditure incurred.	0	NIL
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,300	1,050		45.7%
211103 Allowances	900	100		11.1%

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	35.9%
<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	3,200	Total	1,150	Total	35.9%

Output: Records Management

Non Standard Outputs:	District records managed and registry operationalised,stationary procured	District records managed and registry operationalised.	0	Limited funds
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Expenditure

227001 Travel Inland	1,000	970	97.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	970	<i>Non Wage Rec't:</i>	48.5%
<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	2,000	Total	970	Total	48.5%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (No motorcycle purchased)	0	Limited funds
No. of vehicles purchased	2 (Loan repayment for two vehicles made.)	0 (Loan repayment for two vehicles made)	.00	
Non Standard Outputs:	Two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis.	Loan repayment for two vehicles made		

Expenditure

231004 Transport Equipment	61,843	30,250	48.9%		
<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>	61,843	<i>Domestic Dev't:</i>	30,250	<i>Domestic Dev't:</i>	48.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,843	Total	30,250	Total	48.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/9/2013 (Annual Financial Statements for 2012/2013 submtted to Auditor General's Office. One Laptop procured.Books of Accounts Costed Budget confrence done.One Safe procured.)	30/11/2013 (Annual Financial Statements for 2012/2013 submtted to Auditor General's Office.Books of Accounts Costed.1st quarterly report prepared. Budget confrence done.Procured Office Safe. Compiled 2nd quarter financial report.Paid for Office Stationery.)	#Error	Inadequate funding leading to under performance on part of the department.
Non Standard Outputs:	Finance meetings with staff from Subcounties held. Welfare during staff meetings paid. Stationery and computer supplies procured, Newspapers paid, Official dutes for Administrative activities paid. Bank Charges paid. Adverts done. Fuel for official duties paid. Airtime for modem and other official duties paid.	Stationery and computer It supplies for 1st and 2nd quarters procured, Newspapers paid, Official dutes for Administrative activities paid. Bank Charges paid. Finance meetings with staff from Subcounties of Bukulula,Kyamulibwa,Kalungu Lwabenge held .		

Expenditure

211101 General Staff Salaries	45,193	25,015	55.4%
221001 Advertising and Public Relations	200	99	49.5%
221014 Bank Charges and other Bank related costs	800	314	39.3%
222001 Telecommunications	600	330	55.0%
224002 General Supply of Goods and Services	8,000	6,826	85.3%
227001 Travel Inland	4,000	3,996	99.9%
227004 Fuel, Lubricants and Oils	7,600	3,900	51.3%
Wage Rec't:	45,193	25,015	Wage Rec't: 55.4%
Non Wage Rec't:	27,200	15,465	Non Wage Rec't: 56.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	72,393	40,480	Total 55.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	42514000 (Local service tax for District & Subcountystaff collected.Other Local revenue	32187250 (Local service tax for District & Subcountystaff for 1st and 2nd Quarter	75.71	Understaffing and the poor state of the Department motor
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	sources of markets,licences,meatstalls and plan fees collected.)	collected .Other Local revenue sources of markets,licences,meatstalls and plan fees collected for 1st quarter collected. Collected Local service tax from Civil servants.Other Local revenue from markets,licences, meatstalls and plan fees mobilised and collected.)		vehicle is an obstacle in revenue collection.
Value of Other Local Revenue Collections	170830000 (revenue enhancement exercises done.Market dues, Business Licences,plan fees and other fees and charges mobilised and collected.Monthly and quarterly reports prepared and submitted to relevant authorities)	46434283 (Revenue enhancement exercises carried out at the District H/quarters in 1st quarter.Business Licences,plan fees and other fees and charges mobilised and collected at District and in all LLGs of Bukulula,Kyamulibwa,Lwabenge,Kalungu,Lukaya T/C and Kalungu T/C. Mobilised Local revenue from Healthy certificates,registration fees,Slaughter fees, Timber fees,Trading Licences and market dues.Carried out revenue review meetings.)	27.18	
Value of Hotel Tax Collected	0 (N/A)	0 (Activity not undertaken)	0	
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held.	Workshops, Seminars & welfare activities conducted. Mobilised and collected Local revenue from subcounties of Bukulula, Kalungu,Lwabenge and Kyamulibwa.Review meetings for 1st and 2nd quarter.		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	5,000	4,644	92.9%	
227001 Travel Inland	5,878	4,360	74.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 17,978	Total 9,004	Total 50.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	30/06/2013 (Draft Budget & Annual workplans presented to	31/12/2013 (Budget Estimates for 2013/14 and Department	#Error	The Department had few staffs to
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Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

workplan to the Council Council by 30/06/2013.) Annual Workplan approved by the Council at the District H/quarters. implement all departmental activities.

Budget Estimates for 2013/14 and Department Annual Workplan approved by the Council at the District H/quarters.)

Date of Approval of the Annual Workplan to the Council 12/07/2013 (Annual workplan approved by Council on 12th July 2013) 31/12/2013 (Annual workplan approved by Council on 27th August 2013 at the District H/quarters. 1st and 2nd quarter performance for the District and at subcounties reviewed at the District H/Quarters.) #Error

Non Standard Outputs: Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget. Proposals from LLGs were collected awaiting IPFs to be entered in the tool. Department BFP compiled.

Expenditure

221002 Workshops and Seminars	2,500	1,500	60.0%
221009 Welfare and Entertainment	1,000	432	43.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i> 1,932	<i>Non Wage Rec't:</i> 29.7%
<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	6,500	Total 1,932	Total 29.7%

Output: LG Expenditure mangement Services

Non Standard Outputs: Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired. 1st and 2nd Quarter Books of Accounts recorded at the District and at all LLGs of Lwabenge, Kalungu T/C Lukaya T/C, Kyamulibwa, Bukulula & Kalungu. 0 Surprise checks were not implemented due to Inadequate staffing

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 25/09/2013 (Quarterly and Annual LG Final Accounts submitted to Auditor General's Office by 31/12/2013 (Final Accounts submitted to Auditor General's Office by #Error The Department has few staff who did not manage to collect

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	Office on 25/09/2013. Closure of books of accounts monitored.)	27/09/2013. 1st and 2nd quarter financial reports prepared and submitted to CAO and DEC at the District and to General Purpose Committee.)	monthly returns from Lower Local Governments.
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Non Standard Outputs:	Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	Bank reconciliation statements prepared for 1st and 2nd quarter. Monthly returns of all revenues for 1st and 2nd quarter compiled and submitted to relevant authorities.	
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Expenditure

227001 Travel Inland	2,712		1,511		55.7%
Wage Rec't:			0		0.0%
Non Wage Rec't:	6,212	Non Wage Rec't:	1,511	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,212	Total	1,511	Total	24.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary of clerk to council paid Fuel, stationary, surgent at arms paid Councilors allowences paid Topup allowance paid council meetings organised	Salary of clerk to council paid surgent at arms paid 50,000= for three council meetings 10 Councilors paid allowences for three council sittings Clerk to council and District Speaker facilitated in their council administration	0	Activities were as per the workplan
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Expenditure

211101 General Staff Salaries	15,494		6,702		43.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300		100		33.3%
211103 Allowances	2,400		1,100		45.8%
221008 Computer Supplies and IT Services	3,000		1,050		35.0%

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,085	54.3%	
221014 Bank Charges and other Bank related costs	700	429	61.3%	
222001 Telecommunications	500	170	34.0%	
224002 General Supply of Goods and Services	2,200	100	4.5%	
227001 Travel Inland	5,400	2,219	41.1%	
227004 Fuel, Lubricants and Oils	8,400	6,132	73.0%	
Wage Rec't:	15,494	Wage Rec't: 6,702	Wage Rec't: 43.3%	
Non Wage Rec't:	24,900	Non Wage Rec't: 12,385	Non Wage Rec't: 49.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,394	Total 19,087	Total 47.3%	

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation commeete meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated work plan made	Two Quarterly report on the progress of the implemented projects made Salary of the procurement officer paid 4Contracts committee meetings held 4Evaluation commeete meetings held Two adverts made	0	Activities were as per the work plan
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Expenditure

221001 Advertising and Public Relations	6,500	1,964	30.2%	
221011 Printing, Stationery, Photocopying and Binding	2,571	2,144	83.4%	
227001 Travel Inland	7,673	4,944	64.4%	
Wage Rec't:	19,131	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,596	Non Wage Rec't: 9,052	Non Wage Rec't: 44.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,727	Total 9,052	Total 22.8%	

Output: LG staff recruitment services

0
There was over expeniendure during this quarter due to the recruitment exercise of traditional staff whose shortlisting and interviewing stage required more funds than what was planned for the

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff recruited recruitment To confirmed staff To handled Disiplinary cases To Grant study leav To pay. Retainer fees to four members of the District service commission on monthly basis. To hold committee meetings To procure 6chairs,3tables,filling cabinate and shelve. To renovate service commission board room	15 Staff recruited 8staff confirmed 7 Disiplinary cases handled Retainer fees paid to four members of the District service commission on monthly basis. Commisson meetings held	quarter.
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Expenditure

211101 General Staff Salaries	12,720	9,000	70.8%
211103 Allowances	18,200	14,891	81.8%
221001 Advertising and Public Relations	2,960	99	3.3%
221008 Computer Supplies and IT Services	1,000	900	90.0%
221009 Welfare and Entertainment	2,360	1,902	80.6%
221011 Printing, Stationery, Photocopying and Binding	1,566	1,780	113.7%
227004 Fuel, Lubricants and Oils	3,280	2,702	82.4%
Wage Rec't:	36,120	9,000	24.9%
Non Wage Rec't:	30,406	22,274	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,526	31,274	47.0%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	2 (2Land board meetings held One Leaseholds converted to freehold. 22 land applications processed 20 Land application cleared)	50.00	Activities were as per the work plan
No. of land applications (registration, renewal, lease extensions) cleared	12 (Land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. Land application cleared)	2 (2Land board meetings held One Leaseholds converted to freehold. 22 land applications processed 20 Land application cleared)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
224002 General Supply of Goods and Services	3,000	2,000	66.7%

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	820	1,194	145.6%	
<i>Wage Rec't:</i>	9,468	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,402	<i>Non Wage Rec't:</i> 3,294	<i>Non Wage Rec't:</i> 39.2%	
<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	17,870	Total 3,294	Total 18.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	2 (Two internal audit reports per sub-county discussed)	50.00	Activities were as per workplan.
No. of Auditor Generals queries reviewed per LG	5 (4 internal audit Report discussed 1 auditor's general's report discussed 16 PAC meetings held)	0 (Two internal audit reports examined and discussed Two Auditor General's report discussed 8 PAC meetings organised)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,960	7,222	55.7%	
227004 Fuel, Lubricants and Oils	1,600	800	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,057	<i>Non Wage Rec't:</i> 8,022	<i>Non Wage Rec't:</i> 50.0%	
<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 8,022	Total 50.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC members activities facilitated.	Monthly salaries for LCIII C/p paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid per month DEC members activities facilitated.	0	Activities were as per workplan
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Expenditure

221007 Books, Periodicals and Newspapers	540	195	36.1%	
221444 Salary and Gratuity for LG elected Political Leaders	112,320	39,600	35.3%	
227001 Travel Inland	4,653	583	12.5%	
227004 Fuel, Lubricants and Oils	7,513	7,493	99.7%	
228002 Maintenance - Vehicles	2,520	1,086	43.1%	

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	39,600	<i>Wage Rec't:</i>	35.3%
<i>Non Wage Rec't:</i>	56,546	<i>Non Wage Rec't:</i>	9,357	<i>Non Wage Rec't:</i>	16.5%
<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	168,866	Total	48,957	Total	29.0%

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to councillors per standing committee sitting	Allowances paid to 9 councillors for three standing committee sitting	0	Activities were as per workplan
		Three standing committee meetings held.		

Expenditure

211103 Allowances	10,800	5,500	50.9%
227001 Travel Inland	13,680	7,235	52.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,480	12,735	52.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	24,480	12,735	52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	HLFO trained in Agribusiness skills	2 HLFO trained.	0	HLFO were well organised and were easily mobilised.
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Expenditure

211101 General Staff Salaries	138,435	107,092	77.4%
221002 Workshops and Seminars	5,000	2,402	48.0%
224002 General Supply of Goods and Services	0	154,674	N/A

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	107,092	<i>Wage Rec't:</i>	77.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	157,076	<i>Domestic Dev't:</i>	3141.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,435	Total	264,168	Total	184.2%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (8 technologies distributed to farmers in 6LLGs.)	7 (7 technologies distributed)	87.50	Beans, Pigs, Coffee, Banana, Maize, poultry, Fertilizers, pesticides, Dewormers, Feeds
Non Standard Outputs:	N/A	Beans, Pigs, Coffee, Maize, ,Fertilizers, pesticides, Feeds were distributed .		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	201,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	201,000	Total	0	Total	0.0%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DARST meetings and 4 MSIP meetings held. Annual and mid-year review meetings held. Monitoring & Evaluation of NAADS activities carried out. Technical audit & quality assurance carried out. Financial & process audit carried out.	n/a	0	Funds were enough to implement all the activities.
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Expenditure

221002 Workshops and Seminars	44,000	4,512	10.3%
<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>	52,000	<i>Domestic Dev't:</i>	4,512
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	52,000	Total	4,512
			8.7%

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

No. of farmers receiving Agriculture inputs	4000 (4000 farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	988 (n/a)	24.70	Funds were not enough to cover all the farmers and demo workshops.
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	0 (Not planned.)	0 (n/a)	0	
No. of farmers accessing advisory services	4000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	1433 (700 farmers accessing advisory services in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	35.83	
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (6 functional farmer for a in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	100.00	
Non Standard Outputs:	1-Agricultural inputs procured. 2-Farmers trained on proper use of inputs. 3-Agricultural inputs distributed. 4-Agricultural inputs certified.	n/a		

Expenditure

263201 LG Conditional grants(capital)	223,846	71,492	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	223,846	71,492	31.9%
Donor Dev't:		0	0.0%
Total	223,846	71,492	31.9%

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

Non Standard Outputs:	NAADS Vehicle repaired,maintained and insured.	n/a	0	Inadequate funds.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,228	0	0.0%
Donor Dev't:		0	0.0%
Total	8,228	0	0.0%

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

0	Lack of Departmental vehicle to effectively carry out work.
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Electricity installed in Production Department. 2- Procurement of Notice Board. 3- Procurement of Office Wall Shelves. 4- Coordination of Production activities. 5- 12 Staff meetings held at District HQ. 6. Salaries paid to production staff.	N/A
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Expenditure

211101 General Staff Salaries	47,204	24,989	52.9%
221002 Workshops and Seminars	0	480	N/A
221014 Bank Charges and other Bank related costs	200	178	89.0%
221408 Agricultural Extension wage	0	11,801	N/A
227001 Travel Inland	2,550	600	23.5%
227004 Fuel, Lubricants and Oils	3,600	1,971	54.8%
Wage Rec't:	47,204	Wage Rec't: 36,790	Wage Rec't: 77.9%
Non Wage Rec't:	7,055	Non Wage Rec't: 3,229	Non Wage Rec't: 45.8%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,259	Total 40,019	Total 71.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0	Lack of field extension staff. Lack of transport facilities.
Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Agricultural data collected from 6LLGs. 4- Plant Nurseries inspected and certified. 5- 20 Coffee Quality Demo Tarpaulins procured. . 6- AASPs backstopped in 6LLGs. 7-Coffee wilt resistant mother garden established.	20 Plant Nurseries inspected and certified.		

Expenditure

221002 Workshops and Seminars	3,095	3,548	114.7%
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,095	<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	7,750	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,845	Total	3,548	Total	23.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Lukaya T.C slaughter slab.)	3 (Cattle, sheep and goats are taken to Lukaya T.C slaughter slab.)	100.00	Lack of field extension staff, and field equipment.
No of livestock by types using dips constructed	0 (None)	0 (N/A)	0	
No. of livestock vaccinated	0 (None)	0 (N/A)	0	
Non Standard Outputs:	1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3- 15 HPAI surveillance activities carried out. 4- livestock diseases control activities carried out through treatments, vaccinations and issue of animal health certificates. 5- 2000 doses of Lumpy skin disease vaccines procured. 6- 30 bucket pumps sprayers procured. 7- Poultry farmers trained in poutry management and disease control techniques. 8- Veterinary drug outlets inspected to enforce veterinary drug regulations. 9- Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards.	N/A		

Expenditure

221002 Workshops and Seminars	3,250	3,548	109.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,815	<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i>	14.9%
<i>Domestic Dev't:</i>	7,750	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,565	Total	3,548	Total	11.2%

Output: Fisheries regulation

Quantity of fish harvested	()	19059 (N/A)	0	Funding wsa not enough to implement all the planned
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	0 (None)	0 (N/A)	0	activities.
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	1. Fish farmers trained 2. Illegal fishing controlled & monitored 3. Fish markets & fish mongers inspected 4. Fish data collected. 5. One Laptop procured. 6. One Filing cabinet procured.	n/a		

Expenditure

221002 Workshops and Seminars	2,250	3,408	151.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,815	3,408	Non Wage Rec't: 50.0%
Domestic Dev't:	4,500	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,315	3,408	Total 30.1%

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

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

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Under payment for some promoted health workers and others are not on payroll

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management		
	Nabutongwa HC II Kyamulibwa HC III Kabale HC III	Nabutongwa HC II Kyamulibwa HC III Kabale HC III		
	Kigasa HC II Bukulula HC IV and HSD Management			
	Kiti HC III Lukaya HC III			
	Kasambya HC III			
	Kiragga HC III			
	Kigaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant			
	Monitoring of PNFPs & PFP performance in the District			
	MTRACK DATA COLLECTED			
	Lukaya Health Centre _ Uganda Cares accredited as an ART Centre			

Expenditure

211103 Allowances	66,000	64,759	98.1%
221001 Advertising and Public Relations	3,000	1,590	53.0%
221002 Workshops and Seminars	6,000	12,640	210.7%
221007 Books, Periodicals and Newspapers	14,000	670	4.8%
221008 Computer Supplies and IT Services	7,000	600	8.6%
221009 Welfare and Entertainment	5,000	600	12.0%
221011 Printing, Stationery, Photocopying and Binding	20,000	2,490	12.5%
221014 Bank Charges and other Bank related costs	7,000	685	9.8%

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221407 District PHC wage	1,178,841	535,762	45.4%	
222001 Telecommunications	3,000	300	10.0%	
223004 Guard and Security services	1,500	120	8.0%	
223005 Electricity	4,000	300	7.5%	
224002 General Supply of Goods and Services	5,000	600	12.0%	
227001 Travel Inland	84,959	41,230	48.5%	
227004 Fuel, Lubricants and Oils	193,325	32,960	17.0%	
	<i>Wage Rec't:</i> 1,178,841	<i>Wage Rec't:</i> 535,762	<i>Wage Rec't:</i> 45.4%	
	<i>Non Wage Rec't:</i> 195,713	<i>Non Wage Rec't:</i> 25,830	<i>Non Wage Rec't:</i> 13.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 455,184	<i>Donor Dev't:</i> 133,713	<i>Donor Dev't:</i> 29.4%	
	Total 1,829,737	Total 695,305	Total 38.0%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Drugs worth 16 million supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)	338605348 (Drugs worthy shs Drugs worthy shs supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities supplied to Bukulula HC IV, D Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)	302.33	PUSH System which leads to low supplies to health facilities and some health units are still getting drugs not corresponding to their levels
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0	
Value of health supplies and medicines delivered to health facilities by NMS	160000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Luka ya and Kabaale HC III, Drugs worth 6 million to be supplied to each)	0 (N/A)	.00	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling		

Expenditure

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

224001 Medical and Agricultural supplies	121,000	330,451	273.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	121,000	Non Wage Rec't: 330,451	Non Wage Rec't: 273.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	121,000	Total 330,451	Total 273.1%	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3298 (3298 DELIVERIES CONDUCTED)	622 (622 DELIVERIES CONDUCTED in Villa maria)	18.86	More outreaches required to improve on the performance
Number of inpatients that visited the NGO hospital facility	68000 (68000 OPD cases to be seen in PNFP facilities, 3400 ANC mothers to be seen 2924 children to be immunised.)	2329 (cumulatively 2329 patients admitted in villa maria hospital)	3.43	
Number of outpatients that visited the NGO hospital facility	68000 (68000 OPD SEEN CASES IN VILLA MARIA)	6499 (6499 OPD cases seen in Villa maria hospital)	9.56	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263101 LG Conditional grants(current)	123,015	63,401	51.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	123,015	Non Wage Rec't: 63,401	Non Wage Rec't: 51.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	123,015	Total 63,401	Total 51.5%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 PATIENTS ADMITTED BY PNFP FACILITIES)	1434 (CUMMULATIVELY 1434 INPATIENTS ADMITTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	47.80	SOME HEALTH FACILITIES LACK FRIDGES AND TRANSPORT TO CARRY OUT IMMUNISATION
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not Planned for)	394 (394 children IMMUNISED WITH PENTAVALENT IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500 (2500 DELIVERIES CONDUCTED)	403 (403 DELIVERIES TO BE CONDUCTED IN NGO FACILITIES LIKE KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	16.12	
Number of outpatients that visited the NGO Basic health facilities	95000 (95000 OPD CASES SEEN)	16471 (Cummulatively patients and attended NGO facilities which includes KYAMULIBWA HCIV, KABUKUNGE, BWANDA HCII, KABUNGO HCIII, WELLSPRINGS, KALUNGI HCIII, ST. AGNES)	17.34	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	139,060	67,217	48.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 139,060	<i>Non Wage Rec't:</i> 67,217	<i>Non Wage Rec't:</i> 48.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 139,060	Total 67,217	Total 48.3%	

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

%age of approved posts filled with qualified health workers	98 (98% targeted in FY 2013/14.)	61 (61% APPROVED POSTS FILLED)	62.24	Inadequate facilities like admission Beds and theatre equipments
Number of trained health workers in health centers	112 (112 trained Health workers and Kalungu District HC Ivs, HC III and HC IIs Management)	0 (No health workers trained)	.00	
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0	

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	60000 (60000 out patients visited Government Health facilities)	59780 (cumulatively 59780 out patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	99.63	
No. and proportion of deliveries conducted in the Govt. health facilities	35 (11753 deliveries (35%)targeted in FY 2012/2013)	829 (829deliveries conducted in Kalungu HCIII, KYAMULIBWA HCIII, LUKAYA HCIII,BUKULULA HCIV, KITI HCIII, KIRAGGA HCIII)	2368.57	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99 VHT TRAINED)	100.00	
No. of children immunized with Pentavalent vaccine	7310 (7310 children immunized with pentavalent vaccine)	1920 (1920 children immunized with pentavalent vaccine in Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	26.27	
Number of inpatients that visited the Govt. health facilities.	60000 (6000 in-patients visited government health units)	978 (Cumulative 978 In patients visited Government Health facilities like kalungu hciii, bukulula hciv, kyamulibwa hciii, kabaale hciii, nabutongwa hcii, kigasa hcii, kiti hciiii, kasambya hciii, kigaju and lukaya hciii)	1.63	
Non Standard Outputs:	Funds transferred to Government Health facilities	NOT PLANNED		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	62,052	34,365	55.4%	
	<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>	34,365	<i>Non Wage Rec't:</i> 55.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	34,365	Total 55.4%

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

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	0	NO ACTIVITY CARRIED OUT
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed	1 (OPD Block to be completed in Bukulula Health centre IV)	1 (OPD BLOCK IN BUKULULA HCIII ON GOING)	100.00	
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Non Standard Outputs:	N/A	NO ACTIVITY CARRIED OUT		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,790	<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	47,790	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1024 (1024 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	94.90	None as the District mate its obligation
No. of qualified primary teachers	1079 (1079 primary school teachers qualified in Kalungu District (All teachers in Government aided primary schools are qualified)s)	1024 (1024 qualified Teachers paid their salaries in the 6 lower local governments.)	94.90	
Non Standard Outputs:	District contributed 10,000,000 towards the conduct of PLE 2013	District contributed 9,560,000 towards the conduct of PLE 2013		

Expenditure

221405 Primary Teachers' Salaries	4,486,276	2,278,918	50.8%
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,486,276	<i>Wage Rec't:</i>	2,278,918	<i>Wage Rec't:</i>	50.8%
<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	4,486,276	Total	2,278,918	Total	50.8%

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

No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE)	4496 (4496 pupils sitting PLE)	99.91	None
No. of Students passing in grade one	420 (420 students passing in grade I)	402 (402 students passing in grade one)	95.71	
No. of student drop-outs	400 (400 students dropped out)	350 (350 students dropped out)	87.50	
No. of pupils enrolled in UPE	89 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	53455 (53455 pupils enrolled in UPE)	60061.80	
Non Standard Outputs:	Teaching/Learning process facilitated	UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.		

Expenditure

263101 LG Conditional grants(current)	382,568	255,045	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	382,568	<i>Non Wage Rec't:</i>	255,045	<i>Non Wage Rec't:</i>	66.7%
<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	382,568	Total	255,045	Total	66.7%

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

No. of classrooms constructed in UPE	6 (6 classrooms constructed in 3 primary schools namely: <ul style="list-style-type: none"> ☐ Kinoni Moslem in Lwabenge S/C ☐ Kapeere Memorial in Lukaya T/C ☐ St. Gertrude Kyamulibwa in Kyamulibwa S/C Outstanding obligations and	6 (6 classrooms constructed in 3 primary schools namely: <ul style="list-style-type: none"> Bulungibwababazadde in Kalungu subcounty ,Kinoni Moslem in Lwabenge subcounty and Kitabyama P/S in Kalungu Subcounty) 	100.00	Contractors take long to mobilize resources
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Retention for the following classroom blocks constructed in 2012/2013 cleared:
Kitabyaama, Mirembe R.C, St. Kizito Lwengo, Kayunga Parents, St. Kizito Naalinya, Bugonzi C/U and Kyamulibwa Parents.

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (Classroom rehabilitation not planned for)	0	
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Activity has not taken off		

Expenditure

<i>231001 Non-Residential Buildings</i>	218,757	61,179	28.0%	
<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>	218,757	<i>Domestic Dev't:</i> 61,179	<i>Domestic Dev't:</i> 28.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	218,757	Total 61,179	Total 28.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Not planned)	0	No Activity Planned for
No. of latrine stances constructed	10 (10 stances of latrine constructed in 2 Primary schools namely: Kamuwunga and St. Noa Lugazi Primary Schools)	0 (Works not taken off)	.00	
	Retention for Busoga mixed primary school cleared			
	30 SELECTED LATRINES REHABILITATED AND EMPTY IN THE WHOLE DISTRICT)			
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	No Activity Planned for		

Expenditure

<i>231001 Non-Residential Buildings</i>	62,112	22,471	36.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	62,112	<i>Domestic Dev't:</i> 22,471	<i>Domestic Dev't:</i> 36.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	62,112	Total 22,471	Total 36.2%	

Function: Secondary Education*1. Higher LG Services*

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	960 (960 students sitting O'level)	960 (960 Students sat for O Level in Second Quarter.)	100.00	No challenge
No. of students passing O level	800 (800 students passing O'level examinations in 2013)	0 (Results not yet out)	.00	
No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	171 (Salaries paid to 171 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	68.40	

Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	Salaries paid to 171 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S, Kyato S.
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Expenditure

221406 Secondary Teachers' Salaries	2,217,530	856,873		38.6%
Wage Rec't:	2,217,530	Wage Rec't: 856,873	Wage Rec't:	38.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,217,530	Total 856,873	Total	38.6%

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

No. of students enrolled in USE	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala	6000 (6000 students enrolled in USE)	100.00	No challenge
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

263101 LG Conditional grants(current)	1,111,116	740,744	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,111,116	740,744	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,111,116	740,744	66.7%

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

No. of teacher houses constructed	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	100.00	The construction has not yet.
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Non Standard Outputs: N/A

Expenditure

231002 Residential Buildings	100,000	50,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	100,000	50,000	50.0%
<i>Donor Dev't:</i>		0	0.0%
Total	100,000	50,000	50.0%

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students facilitated)	100.00	Tutors are not enough
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)	118.75	

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 16 Tutors paid their salaries in Kabukunge PTC
 Capitation grant paid to the Kabukunge Primary Teachers college to facilitate student upkeep.

Expenditure

21404 District Tertiary Institutions	157,501	105,000	66.7%
221404 Tertiary Teachers' Salaries	159,085	101,513	63.8%
<i>Wage Rec't:</i>	159,085	<i>Wage Rec't:</i> 101,513	<i>Wage Rec't:</i> 63.8%
<i>Non Wage Rec't:</i>	157,501	<i>Non Wage Rec't:</i> 105,000	<i>Non Wage Rec't:</i> 66.7%
<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	316,585	Total 206,513	Total 65.2%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 understaffing

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Salaries paid to 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=.. Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done ,printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintainance done, fuel procured using 24,650,000/= and inspection grants of 17,927,000. Advertising and public Relations done worth 100,000/=, Computer supplies and IT services done worth 500,000/=, Printing, stationery, photocopying and binding and, Small office equipment acquired with 1,000,000/= and Maintenance- Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders.

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

Expenditure

211101 General Staff Salaries	40,376	3,575	8.9%
221008 Computer Supplies and IT Services	1,672	1,735	103.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,002	200.1%
221014 Bank Charges and other Bank related costs	0	266	N/A
<i>Wage Rec't:</i>	40,376	<i>Wage Rec't:</i> 3,575	<i>Wage Rec't:</i> 8.9%
<i>Non Wage Rec't:</i>	16,538	<i>Non Wage Rec't:</i> 2,001	<i>Non Wage Rec't:</i> 12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	13,750	<i>Donor Dev't:</i> 4,002	<i>Donor Dev't:</i> 29.1%
Total	70,664	Total 9,579	Total 13.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (Secondary schools inspected.)	51.22	Insufficient funds
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Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	1 (tertiary institutions inspected)	8.33	
No. of inspection reports provided to Council	4 (4 quarterly reports provided to Council)	1 (Inspection report provided to Council;)	25.00	
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	100.00	
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared	89 UPE and 202 non UPE schools inspected. Report prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,920	7,014	88.6%
227001 Travel Inland	12,346	24,838	201.2%
227004 Fuel, Lubricants and Oils	9,394	7,490	79.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,025	31,349	101.0%
Domestic Dev't:		7,993	0.0%
Donor Dev't:		0	0.0%
Total	31,025	39,342	126.8%

Output: Sports Development services

Non Standard Outputs:	Facilitated Kalungu District Football/Netball/Volleyball and Athletics upto national level	N/A	0	N/A
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

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

211101 General Staff Salaries	17,378	11,485	66.1%
221008 Computer Supplies and IT Services	600	380	63.4%
221014 Bank Charges and other Bank related costs	411	299	72.8%
224002 General Supply of Goods and Services	600	200	33.3%
227001 Travel Inland	4,000	2,874	71.9%
228003 Maintenance Machinery, Equipment and Furniture	9,000	5,736	63.7%
<i>Wage Rec't:</i>	17,378	<i>Wage Rec't:</i> 11,485	<i>Wage Rec't:</i> 66.1%
<i>Non Wage Rec't:</i>	18,775	<i>Non Wage Rec't:</i> 9,102	<i>Non Wage Rec't:</i> 48.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 387	<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	36,152	Total 20,974	Total 58.0%

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

No of bottle necks removed from CARs	16 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty.)	6 (6km Mukoko-kirombe road maintained)	37.50	Constant rains which hindered the progress of work.
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Non Standard Outputs: Not Planned for not planned

Expenditure

263104 Transfers to other gov't units(current)	1,578	1,578	100.0%
263204 Transfers to other gov't units(capital)	33,487	33,487	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i> 1,578	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	33,487	<i>Domestic Dev't:</i> 33,487	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,065	Total 35,065	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely	0 (N/A)	2 (2km of town council roads maintained.)	0	No challenge.
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Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

maintained				
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	6,526	3,284	50.3%	
263201 LG Conditional grants(capital)	139,410	69,684	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	145,936	72,968	50.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not Planned for)	0 (Not planned)	0	Contant rains which hindered the progress of work.
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	296 (295.75Km district roads routinely maintained These are,Nabutungwa-Kalungu(3.5km),Kateera-Bwanda-Bukalasa (7.8Km),Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km),Kyato-Bulenzi-Kyakibuta (8.6km),Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km),Lukenke-Kabuye-Kaggomba (10.5km),Kitosi-mudalatasi-Bulwadda (8.6km),Lugasa-Kasunga-Kiti (10Km),Kyanagolo-Kiweesa (5km),Lumbumba-kitambonakiti (4.5km),Galabuzi-Bujagali-Boosi-Ndugwa (7km),Nuo-Kabale town Board-Degeya (10.2Km),Lukaya-Bulingo-Bukulula (11.7km),Degeya-Kawule-Kinkukumbi (9.15Km),Kiteredde-Birongo-Nnunda (7.0Km),Bukiri-Kalumagga-Kigaju (7km),Lwemiwafu-Kiteredde-Birongo (7km),Lukaya-kansonkego-Kyambala-Kiwomya(12.3km),Kaliiro-Nabutungwa-Bwasadeku (11.0Km),Kaliiro-kakunyu-kitamba (10.8Km),Villamaria-Kitamba-Lukerere (15km),Kiryakuyenge-kabale-Namusujja (10Km),Kyamulibwa-Kiwawo-Luvule (10.5KM),Kanyogonga-Kabugo-Kasuula(6km),Kyamulibwa-Busoga-Towa-Lusozi (11Km),Kasambu-Namuliuro (3.6Km),Kyakibuta-kabulala-Lusozi (4.4Km),Mambaale-Kasembwera-Kiragga-micucu (6.7km),Kasuula-Katali-Kalama (12.2km),Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) andMambaale-Kisitula-Kabuye (4.1Km))	51 (51Km district roads routinely maintained These are,Kateera-Bwanda-Bukalasa (6 Km), ,Lusango-Kinoni-Kyamulibwa (21km), Kyanagolo-Kiweesa 3km),Lukaya-kansonkego-Kyambala-Kiwomya(12.3km) and lusango-Mugumba (9KM))	17.23	
No. of bridges maintained	0 (Not Planned for)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planed.		

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263201 LG Conditional grants(capital)	193,957	27,250	14.0%	
<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>	193,957	<i>Domestic Dev't:</i> 27,250	<i>Domestic Dev't:</i> 14.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	193,957	Total 27,250	Total 14.0%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicles and plants maintained.	One Pick up Maintained,One Tipper Maintained,and one Grader maintained.	0	No challenge.
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Expenditure

231004 Transport Equipment	3,000	1,479	49.3%	
231005 Machinery and Equipment	7,000	4,793	68.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 6,272	<i>Domestic Dev't:</i> 62.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 6,272	Total 62.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 NIL

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the assistant community development officer paid, Water points mapped constructed by the development partners, fuel facilitation to run office procured, commissioning and hand over of watsan facilities conducted.	Funds meant for attending work shop in soroti for water officers meeting and preparation of OBT report and BFP report at Villa Maria.
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Expenditure

221002 Workshops and Seminars	2,500	1,186	47.4%
221007 Books, Periodicals and Newspapers	1,633	1,574	96.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,615	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 13,000	<i>Domestic Dev't:</i> 2,760	<i>Domestic Dev't:</i> 21.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,615	Total 2,760	Total 15.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not Planned for)	0 (The activity was not planned for during the quarter.)	0	Nil
No. of supervision visits during and after construction	102 (Construction supervision visits conducted, inspection of new water sources to be implemented in the FY, regular data collections and update for all the facilities implemented in the FY.)	21 (Tender documents for the department prepared and stationary for office procured. Supervision visits conducted for all water facilities in lower local governments. Office vehicle maintained. Water quality surveillance conducted, Data collected, siting exercise conducted and water facilities handed over to water user committees.)	20.59	
No. of water points tested for quality	0 (Not Planned for)	0 (The activity was not planned for during quarter two of the FY 13/14.)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	0 (The activity was not planned for during the quarter.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)	1 (One meeting was conducted during the quarter two at the District Headquarter.)	0	

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Water quality testing & Surveillance of 30 new water facilities done and water quality testing of 35 old water facilities constructed in the FY 1213. Tender documents for the department prepared and stationary for office procured. Supervision visits conducted for all water facilities in lower local governments. Office vehicle maintained. Water quality surveillance conducted, Data collected, siting exercises

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	970	48.5%
221014 Bank Charges and other Bank related costs	500	84	16.8%
227001 Travel Inland	28,909	13,143	45.5%
227004 Fuel, Lubricants and Oils	9,000	8,820	98.0%
228002 Maintenance - Vehicles	5,000	2,926	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,409	25,943	54.7%
Donor Dev't:		0	0.0%
Total	47,409	25,943	54.7%

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

No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (The activity was not planned for)	0	Lack of funds Increase funds during the quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (The activity was not planned for)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	71 (71 % of shallow wells functional at the end of quarter two.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (The technology is not promoted in the District.)	0	
No. of water points rehabilitated	56 (16 deep bore holes to be rehabilitated and 40 shallow wells. Lwabenge 03 bore holes and 10 Shallow wells, Kyamulibwa 07 bore holes and 10 shallow wells, Kalungu 03 bore holes and 10 shallow wells, Bukulula 03 deep bore holes and 10 shallow wells.)	0 (The funds were to cater for the spares which were supplied in quarter one for bore hole rehabilitations and retension for old water facilities constructed in FY 12/13.)	.00	

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None

The funds were to cater for the spares which were supplied in quarter one for bore hole rehabilitations and retension for old water facilities constructed in FY 12/13.

Expenditure

227001 Travel Inland	18,500	12,707	68.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,000	12,707	45.4%	
Donor Dev't:		0	0.0%	
Total	28,000	12,707	45.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not Planned for)	0 (The activity was planned for during quarter three.)	0	Low participation observed by the communities during sensitisation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (The activity was not planned for)	0	More meetings to be conducted.
No. of water and Sanitation promotional events undertaken	106 (1 baseline survey, 5 advocacy meetings at District Sub County Level Conducted,30 Water user committees formed,30 water user committees trained,25 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted,4 advocacy meetings at sub country level conducted,2 mobilisation exercises for domestic rain water harvesting tanks conducted.)	26 (25 communities where new water facilities are to be constructed were sensitized and one extension staff meeting was conducted at the District headquarters)	24.53	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings at District Level,4 advocacy meetings at sub county level and 2 radio programs)	0 (The activity was not planned for.)	.00	
No. of water user committees formed.	0 (Not Planned for)	9 (Nine water user committees were formed in Bukulula sub county for nine shallow wells.)	0	

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water cources by HPMS. - dwscc follow up made 	<p>25 communities where new water facilities are to be constructed were sensitized and one extension staff meeting was conducted at the District headquarters</p>		
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Expenditure

211103 Allowances	10,000	6,270	62.7%
221002 Workshops and Seminars	18,291	18,288	100.0%
227001 Travel Inland	9,533	4,785	50.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	26,333	11,055	42.0%
<i>Donor Dev't:</i>	18,291	18,288	100.0%
Total	44,624	29,343	65.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Home improvement campaign and community led total sanitation in two lower local governments, baseline surveys in implementing lower local governments. Sanitation week/community days activities.</p>	<p>followed up on home improvement campaign in Lusasa parish, conduct Environmental Health Staff review Meetings and and with stakeholders, in lusasa parish and formed sanitation committee at village levels</p> <p>trigerd Bulwada and butiti villages in lusasa p</p>	0	Lack of transport means to Environmental staff that makes activity much costlly.
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Expenditure

227001 Travel Inland	23,000	11,500	50.0%
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	11,500	Total	50.0%

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

Non Standard Outputs:	15 domestic rain water harvesting tanks of 6m ³ to be constructed in Lwabenge and Bukulula Sub Counties.	Retention payment made for water facilities constructed in FY 12/13.	0	None
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Expenditure

231007 Other Structures	36,000	2,142	5.9%		
<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>	21,000	<i>Domestic Dev't:</i>	2,142	<i>Domestic Dev't:</i>	10.2%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,000	Total	2,142	Total	5.9%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25 (25 shallow wells to be constructed in lower local governments ie 05 in Kyamulibwa S/C, 07 in Kalungu S/C, 09 in Bukulula S/C, 02 in Lukaya TC and 02 Kalungu S/C.)	0 (Procurement process was still on going for shallow well constructions and to be implemented in third quarter.)	.00	Lack of funds to the department in order to implement other expensive technologies like piped water schemes. Increase funds to the department.
Non Standard Outputs:	Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.	Procurement process was still on going for shallow well constructions and to be implemented in third quarter.		

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	02 (Two Deep bore holes are to be drilled and pumps installed at Buwanda (Lwabenge S/C) and Kabungo (Kalungu S/C).)	2 (Two bore holes were drilled at Kabungo (Kalungu S/C) and Kikota (Lwabenge S/C).)	100.00	Lack of funds to the department in order to implement other expensive technologies like
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	27 (17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawunga (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).)	0 (The activity not planned for)	.00	pipied water schemes. Increase funds to the department.
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Non Standard Outputs:	17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawunga (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).	Two bore holes were drilled at Kabungo (Kalungu S/C) and Kikota (Lwabenge S/C)		
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Expenditure

231007 Other Structures	40,000	66,043	165.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	66,043	165.1%
Donor Dev't:		0	0.0%
Total	40,000	66,043	165.1%

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, payment of wages to DEO, NRO, Lands officer, DFO, DPP office coordination with line ministry Natural Resources wisely utilised stakeholder mobilisation and coordination Compliance Monitoring of natural Resources	3Monthly Bank Charges paid from october to december during the quarter Wages Paid to District Environment Officer Office Coordination in Natural Resources with NFA Regulated Timber Harvesters and Movement permits issued Cordinated with UETCL	0	no challenge
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Expenditure

211101 General Staff Salaries	39,936	5,785	14.5%
221011 Printing, Stationery, Photocopying and Binding	170	150	88.2%
221014 Bank Charges and other Bank related costs	197	200	101.5%
224002 General Supply of Goods and Services	200	130	65.0%
227001 Travel Inland	1,087	618	56.9%
227004 Fuel, Lubricants and Oils	298	108	36.2%
Wage Rec't:	39,936	Wage Rec't: 5,785	Wage Rec't: 14.5%
Non Wage Rec't:	2,512	Non Wage Rec't: 1,206	Non Wage Rec't: 48.0%
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	42,448	Total 6,991	Total 16.5%

Output: Tree Planting and Afforestation

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	20 ()	0 (No Activity Planned for)	.00	no challenge
Area (Ha) of trees established (planted and surviving)	25 (2000 trees planted in Kalungu District in the whole financial year)	1 (trees planted in Kalungu District transferred to q3)	4.00	
Non Standard Outputs:	quarterly effective and efficient cordination and management	No Activity Planned for		

Expenditure

227001 Travel Inland	308	308	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	308	<i>Non Wage Rec't:</i> 308	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,308	Total 308	Total 13.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	2 (water shed management committees formation tranfered to q3)	0	no challenge
Non Standard Outputs:		conducted orientation training of District leadres on wetland use and policy		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	248	124.0%
227001 Travel Inland	1,200	1,430	119.2%
227004 Fuel, Lubricants and Oils	300	75	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 1,753	<i>Non Wage Rec't:</i> 70.1%
<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	2,500	Total 1,753	Total 70.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholderson wetlands action plan development & restoration in kalungu, bukulula, kyamulibwa)	2 (mobilistion of stakeholderson wetlands action plan development & restoration in kalungu, bukulula, kyamulibwa transferred to Q3)	50.00	no challenge except transport means
Area (Ha) of Wetlands demarcated and restored	()	1 (moniterded namago andlwera wetlands for demarcation and restoration)	0	

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

stakeholder mobilisation and sensitization of riparian communities in bakijulula kyamuliwa

Expenditure

221002 Workshops and Seminars	582	1,010	173.5%
227001 Travel Inland	2,000	503	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,692	<i>Non Wage Rec't:</i> 1,513	<i>Non Wage Rec't:</i> 56.2%
<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	2,692	Total 1,513	Total 56.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (training of 40 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)	0 (not implented trasfered to Q3)	.00	no challenge
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Non Standard Outputs:

not implented trasfered to Q3

Expenditure

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

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

No. of new land disputes settled within FY	35 (data collection, reviewing, ananalysis and storage desputes resolution and settlement in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council)	23 (conducted and reviewed land tittle applicants for free holld by phisical planning committee on Land Use in lukaya, and Kyamulibwa)	65.71	challenge for fuel to acomplish all applied files
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Non Standard Outputs:

ssensitation of stakeholders and followups

conducted and reviewed land tittle applicants for for phisical planning

Expenditure

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Purchase of office stationery for DCDO's office.	6 staff salaries paid at the district level ie district labour officer and senior probation officer. 6 CDOs facilitated to carry out operational activities in lukaya,kalungu ,s/c,kyamulibwa,lwabenges/c,bu kulula,kalungu T/C. Paid fuel for secretary for
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Expenditure

211101 General Staff Salaries	17,629	20,888	118.5%
221011 Printing, Stationery, Photocopying and Binding	600	445	74.2%
221014 Bank Charges and other Bank related costs	0	312	N/A
227001 Travel Inland	1,949	974	50.0%
227004 Fuel, Lubricants and Oils	3,600	3,200	88.9%
<i>Wage Rec't:</i>	17,629	<i>Wage Rec't:</i> 20,888	<i>Wage Rec't:</i> 118.5%
<i>Non Wage Rec't:</i>	6,149	<i>Non Wage Rec't:</i> 4,931	<i>Non Wage Rec't:</i> 80.2%
<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	23,778	Total 25,819	Total 108.6%

Output: Probation and Welfare Support

No. of children settled	10 (- 4 children resettled in Lukaya -4 children resettled in Kyamulibwas/ -5resettled in Bukulula s/c.)	3 (3 children transported and remanded to naguru from lwabenge,lukaya)	30.00	N/A
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	105 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	29 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. 4 cases followed up in lukaya, kalungu T/C and kalungu S/C
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Expenditure

221002 Workshops and Seminars	2,550	600	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	600	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	600	20.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa, 2 groups in Bukulula, 1 group in Lukaya, 1 group in Kalungu T.C & 1 in Lwabenge s/c. . - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 2 PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county, 2 in Kalungu T.C & 2 in Lukaya T.C.	2 PWD Groups facilitated with funds to implement IGAs in kyamulibwa s/c and kalungu T/C 1 assessment meeting held 5 PWD projects monitored in bukulula, kalungu and kyamulibwa	0	Inadequate funding
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Expenditure

224002 General Supply of Goods and Services	13,185	1,570	11.9%
227001 Travel Inland	1,465	1,663	113.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,650	3,233	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,650	3,233	22.1%

Output: Community Development Services (HLG)

No. of Active	6 (6 CDOs provided with	0 (N/A)	.00	N/A
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Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community Development Workers support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)

Non Standard Outputs:

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

1 support supervision provided to 5 community groups in Lukaya,Bukulula.
1 NGO coordination committee meeting held.
Supported office operations purchased CDD books of accounts

Expenditure

227001 Travel Inland	2,303	1,260	54.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	1,060	<i>Non Wage Rec't:</i> 70.7%
<i>Domestic Dev't:</i>	803	200	<i>Domestic Dev't:</i> 24.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,303	1,260	Total 54.7%

Output: Adult Learning

No. FAL Learners Trained	580 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,100 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	220 (145 trained in Bukulula s/c and 60 in kalungu S/C)	37.93	N/A
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Non Standard Outputs:

- 4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya ,Kyamuliibwa.
- Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,Lwabenge,Bu k

Monitored 9 FAL classes in Kalungu S/C and bukulula.
Supported 9 classes in Bukulula S/C and kalungu s/c with scholartic materials.
9 instructors facilitated

Expenditure

227001 Travel Inland	7,693	3,846	50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,693	3,846	<i>Non Wage Rec't:</i> 50.0%
<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	3,846	Total 50.0%

Output: Children and Youth Services

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled 0 (Not Planned for) 0 (No activity done) 0 No funds received

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

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported 2 (2 youth councils supported i.e, KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.) 0 (.No activity done) .00 N/A

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

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and 5 (blind persons provided with assistive devices from Kalungu 0 (Activity not done) .00 N/A

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

elderly community	T.C & S/C & Kyamuliibwa.)			
Non Standard Outputs:	2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council. Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C. Construction of a ramp at CBSD office.	1 digital camera purchased chairperson disability council facilitated to attend annual conference 1 monitoring visit done to 5 homes of children with disabilities.		

Expenditure

227001 Travel Inland	1,403	1,280	91.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,803	1,280	<i>Non Wage Rec't:</i> 33.7%
<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	3,803	1,280	Total 33.7%

Output: Work based inspections

Non Standard Outputs:	15 work places inspected and registered in each of the 6 LLGs i.e Lukaya, Lwabenge, Bukulula, Kalungu s/c and Kalungu T/c. -Sensitized 50 teachers and 30 prisoners on labour related laws . In Bukulula s/c, and Kalungu T/C. 80 workers mobilized into groups.	36 workers sensitized on labour related laws in Lukaya T/C	0	N/A
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Expenditure

227001 Travel Inland	849	708	83.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	849	708	<i>Non Wage Rec't:</i> 83.4%
<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	849	708	Total 83.4%

Output: Representation on Women's Councils

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

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: women councils.)
 council meetings held . No activity done
 -Atleast 3 women groups funded to implement IGA projects in Lwabenge,Lukaya and Kalungu s/cs.
 - supported womens day celebrations held in Lwabenge s/c.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Understaffing

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared: Construction of one teachers house at Towa Primary school in Lwabenge S/C and one at Kassunga Primary school in Bukulula S/C, Procurement of tree seedling for Lukaya & Kalungu T.Cs, Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for one boarding s.s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities made, reports prepared and submitted to the MFPED on quarterly basis.

Salaries of three staff paid for six months. Quarterly performance progress report compiled and submitted to the MFPED. Bid documents for all LGMSDP projects developed and environmental screening done

Expenditure

211101 General Staff Salaries	25,601	10,392	40.6%
221011 Printing, Stationery, Photocopying and Binding	875	450	51.4%
221014 Bank Charges and other Bank related costs	501	306	61.1%
227001 Travel Inland	2,676	1,770	66.1%
Wage Rec't:	25,601	10,392	40.6%
Non Wage Rec't:	3,488	970	27.8%
Domestic Dev't:	2,764	1,556	56.3%
Donor Dev't:		0	0.0%
Total	31,853	12,918	40.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	6 (6sets of TPC minutes on file at end of the quarter two (one every month))	50.00	System problem with the OBT
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Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications. Two catriages of of tonner catriage procured)	2 (Department staffed with two officers: Senior Statistician/Ag. District Planner and District Population Officer.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	1 (Three sets of Council minutes with relevant resolutions in place at end of quarter two)	16.67	
Non Standard Outputs:	1. Budget framework paper prepared. 2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	Quarter four (fy 2012/2013) progressive report and Final Performance contract form B compiled & submitted to MFPED. Quarter one (fy 2013/2014) progressive report and BFP compiled & submitted to MFPED		

Expenditure

221010 Special Meals and Drinks	1,800	1,855	103.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,494	1,855	33.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,494	1,855	33.8%

Output: Development Planning

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

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

Output: Operational Planning

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

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,495	149.5%	
227001 Travel Inland	1,966	3,496	177.8%	
227004 Fuel, Lubricants and Oils	550	1,000	181.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,596	5,991	130.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,596	5,991	130.3%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3. Completed projects monitored to assess the implementation of O & M. 4. Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.	District & Sub-county Projects monitored.	0	Inadequate funding and lack of transport equipment
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Expenditure

227001 Travel Inland	17,183	7,256	42.2%	
227004 Fuel, Lubricants and Oils	23,760	11,368	47.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,179	18,624	48.8%	
Domestic Dev't:	2,764	0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,943	18,624	45.5%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 598 Kalungu District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,310	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,310	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Seats for Kalungu District Council (Phase I) Procured	Activity not yet implemented	0	Project still ongoing
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,408	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,408	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	One 4-roomed staff house constructed at Towa Primary school in Lwabenge S/C, One 5-stance pit latrine constructed at Kalongo Primary school in Kalungu S/C Outstanding debt/balance for Kyambala R.C Primary school cleared. Outstanding Retention for Birongo Primary School, a staff house at Kigaaju HC II , a 5-stance pit latrine at Kabaale R.C cleared.	Outstanding obligations for Kalongo Primary school latrine and Kyambala R.C Primary school plus retention for Kigaaju Primary school paid.	0	Inadequate funding
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Expenditure

231001 Non-Residential Buildings	17,645	15,952	90.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	46,821	15,952	34.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	46,821	Total	15,952
			34.1%

Vote: 598 Kalungu District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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:	4 internal auditt reports produced	verification of books of accounts at the district and subcounties for qtr. 2, 2013/14 sub counties are Lwabenge, kalungu , kyamulibwa and bukulula	0	very little funds are availed which can hardly enable the department to perform effectively and efficiently.
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Expenditure

211101 General Staff Salaries	23,798	4,653	19.6%
221008 Computer Supplies and IT Services	820	700	85.3%
221011 Printing, Stationery, Photocopying and Binding	483	200	41.4%
222001 Telecommunications	246	200	81.3%
227001 Travel Inland	2,735	806	29.5%
227004 Fuel, Lubricants and Oils	3,273	1,479	45.2%
228002 Maintenance - Vehicles	483	241	49.9%
Wage Rec't:	23,798	4,653	19.6%
Non Wage Rec't:	8,968	3,627	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,766	8,279	25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,040,959	4,179,235	46.2%
Non Wage Rec't:	2,938,065	1,898,758	64.6%
Domestic Dev't:	1,773,731	734,107	41.4%
Donor Dev't:	517,585	169,523	32.8%
Total	14,270,340	6,981,622	48.9%

Vote: 598 Kalungu District

2013/14 Quarter 2

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	30,058
<i>Sector: Water and Environment</i>				<i>0</i>	<i>30,058</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>30,058</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	30,058
LCII: Not Specified				0	30,058
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retension funds to the Service provider who supplied spares for bore holes rehabilitated in the previous FY 1213		Conditional transfer for Rural Water	Completed	0	30,058

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	371,173
Sector: Agriculture				0	13,595
<i>LG Function: Agricultural Advisory Services</i>				0	13,595
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	13,595
LCII: Not Specified				0	13,595
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	13,595
Sector: Works and Transport				4,834	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,834	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,834	0
LCII: MUKOKO				1,464	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Mukoko-Kikonda-Lukerere (6.3 Km)		Other Transfers from Central Government	N/A	1,464	0
			(not started)		
LCII: Not Specified				3,370	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Lumbuba - Kitabona - Kiti (4.5 Km)		Other Transfers from Central Government	N/A	1,046	0
			(not started)		
Routine Labour based maintenance of Lugasa-Kassunga-Kiti (10 Km)		Other Transfers from Central Government	N/A	2,324	0
			(not started)		
Sector: Education				509,329	319,804
<i>LG Function: Pre-Primary and Primary Education</i>				112,821	79,266
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,631	0
LCII: KITI				3,631	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom construction at Kayunga Parents P/S		Conditional Grant to SFG	Not Started	1,816	0
Payment of retention for classroom construction at St. Kizito, Nalinya P/S		Conditional Grant to SFG	Not Started	1,816	0
Output: Latrine construction and rehabilitation				19,955	18,246

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	371,173
LCII: KABAALÉ-BUGONZI Item: 231001 Non Residential buildings (Depreciation)				7,338	6,127
Payment of retention for Bugonzi COU latrine construction		Conditional Grant to SFG	Not Started	1,038	0
5 stance Latrine constructed at Bugonzi R.C (Project was rolled over)	Bukulula Village	Conditional Grant to SFG	Completed	6,300	6,127
LCII: KYAMBALA Item: 231001 Non Residential buildings (Depreciation)				12,000	12,119
Latrine construction at Kyambala Moslem		Conditional Grant to SFG	Completed	12,000	12,119
LCII: MABUYE Item: 231001 Non Residential buildings (Depreciation)				617	0
Payment of retention for Kiwoomya Latrine construction		Conditional Grant to SFG	Not Started	617	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,235	61,020
LCII: BUGONZI Item: 263101 LG Conditional grants				11,960	8,139
Kamutuuzza Towers	Kamutuuzza	UPE Capitation	N/A	4,290	2,891
Fatih Islamic	Kabaale-Bugonzi	UPE Capitation	N/A	4,048	2,772
Namwanzi	Namwanzi	UPE Capitation	N/A	3,622	2,476
LCII: KABAALÉ-BUGONZI Item: 263101 LG Conditional grants				6,856	4,447
Bugonzi R.C	Bugonzi	UPE Capitation	N/A	3,920	2,573
Bugonzi C/U	Bugonzi	UPE Capitation	N/A	2,936	1,875
LCII: KASAALI Item: 263101 LG Conditional grants				4,881	3,406
Kasaali	Kasaali	UPE Capitation	N/A	4,881	3,406
LCII: KITI Item: 263101 LG Conditional grants				20,863	14,031
St. Kizito Nalinnya	Kiti	UPE Capitation	N/A	5,544	3,535
Kiti Moslem	Kiti	UPE Capitation	N/A	5,198	3,531

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	371,173
Kiti Cope	Kiti	UPE Capitation	N/A	1,731	1,157
Kayunga Parents	Kayunga	UPE Capitation	N/A	4,214	2,753
St. Paul Kassunga	Kassunga	UPE Capitation	N/A	4,176	3,055
LCII: KYAMBALA Item: 263101 LG Conditional grants				7,770	5,808
Kyambala Moslem	Kyambala	UPE Capitation	N/A	4,327	2,666
Kyambala R/C	Kyambala	UPE Capitation	N/A	3,442	3,142
LCII: LUSANGO Item: 263101 LG Conditional grants				15,036	10,185
Lutengo	Lutengo	UPE Capitation	N/A	6,221	4,271
Lugasa Quran	Lugasa	UPE Capitation	N/A	4,441	2,910
Buyikuuzi	Buyikuuzi	UPE Capitation	N/A	4,375	3,004
LCII: MABUYE Item: 263101 LG Conditional grants				4,039	2,846
Kiwoomya	Kiwoomya	UPE Capitation	N/A	4,039	2,846
LCII: MUKOKO Item: 263101 LG Conditional grants				17,830	12,157
Bukulula Mixed	Bukulula	UPE Capitation	N/A	4,597	2,972
kiti kasasa	Kasasa	UPE Capitation	N/A	3,314	2,573
Kalangala	Kalangala	UPE Capitation	N/A	4,985	3,058
Mukoko	Mukoko	UPE Capitation	N/A	4,933	3,554
LG Function: Secondary Education				396,508	240,538
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	50,000
LCII: LUSANGO Item: 231002 Residential buildings (Depreciation)				100,000	50,000
One staff house unit constructed at Lutengo Senior Secondary school		Construction of Secondary Schools	Completed	100,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				296,508	190,538
LCII: KABAAL-BUGONZI Item: 263101 LG Conditional grants				44,447	29,391

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	371,173
Fatih Islamic SS	Kabaale-Bugonzi	USE	N/A	44,447	29,391
LCII: LUSANGO				76,280	41,485
Item: 263101 LG Conditional grants					
Lutengo SS	Lutengo	USE	N/A	76,280	41,485
LCII: MUKOKO				175,781	119,662
Item: 263101 LG Conditional grants					
St. Charles Lwanga S.S.S Kasasa	Kasasa	USE	N/A	15,000	23,608
St Benedicto Mukoko	Mukoko	USE	N/A	44,024	32,776
Crested High School	Mukoko	USE	N/A	116,757	63,277
Sector: Health				37,409	17,540
LG Function: Primary Healthcare				37,409	17,540
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,045	8,095
LCII: LUSANGO				5,348	2,698
Item: 263101 LG Conditional grants					
BL Lusango		Conditional Grant to PHC - development	N/A	5,348	2,698
			(completed)		
LCII: MUKOKO				10,697	5,397
Item: 263101 LG Conditional grants					
Well springs		Conditional Grant to PHC - development	N/A	10,697	5,397
			(completed)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,364	9,444
LCII: KITI				3,634	2,215
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	3,634	2,215
			(completed)		
LCII: MUKOKO				17,729	7,229
Item: 263101 LG Conditional grants					
Bukulula HC IV		Conditional Grant to PHC - development	N/A	8,865	3,493
			(completed)		
Kalungu West HSD		Conditional Grant to PHC - development	N/A	8,865	3,737
			(completed)		
Sector: Water and Environment				50,850	16,372
LG Function: Rural Water Supply and Sanitation				50,850	16,372
<i>Capital Purchases</i>					
Output: Shallow well construction				50,850	16,372

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	371,173
LCII: KABAALÉ-BUGONZI				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Busanso	Conditional transfer for Rural Water	Not Started	5,650	0
LCII: KYAMBALA				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Dug Well	Mutumba	Conditional transfer for Rural Water	Not Started	5,650	0
LCII: LUSANGO				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells	Mulegeya and Luvule	Conditional transfer for Rural Water	Not Started	11,300	0
LCII: LUSASA				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two hand dug Wells	Lugasa and Danda	Conditional transfer for Rural Water	Not Started	11,300	0
LCII: MABUYE				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells	Kisalamatu and Kitokolo	Conditional transfer for Rural Water	Not Started	11,300	0
LCII: MUKOKO				5,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug Well	Kisanje	Conditional transfer for Rural Water	Not Started	5,650	0
LCII: Not Specified				0	16,372
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well at Gogwe village	Gogwe	Conditional transfer for Rural Water	Completed	0	3,639
Payment of retension for Augured wells		Conditional transfer for Rural Water	Completed	0	1,601
Construction of one hand dug well at Katungulu Village	Katungulu	Conditional transfer for Rural Water	Completed	0	3,639
Construction of one hand dug well at Kasenyi Village	Kasenyi	Conditional transfer for Rural Water	Completed	0	3,855

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		606,874	371,173
Construction of one hand dug well at Kisiwula Village	Kisiwula	Conditional transfer for Rural Water	Completed	0	3,639
Sector: Public Sector Management				4,452	3,862
<i>LG Function: Local Government Planning Services</i>				<i>4,452</i>	<i>3,862</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,452	3,862
LCII: KYAMBALA				4,452	3,862
Item: 231001 Non Residential buildings (Depreciation)					
Out standing debt (balance) for the 5- stance pit latrine constructed at Kyambala Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	4,452	3,862

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	304,097
Sector: Agriculture				0	13,595
<i>LG Function: Agricultural Advisory Services</i>				0	13,595
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	13,595
LCII: Not Specified				0	13,595
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	13,595
<hr/>					
Sector: Works and Transport				813	0
<i>LG Function: District, Urban and Community Access Roads</i>				813	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				813	0
LCII: NABUTONGWA				813	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Nabutongwa - Kalungu (8.6 Km)		Other Transfers from Central Government	N/A	813	0
			(not started)		
<hr/>					
Sector: Education				182,721	144,226
<i>LG Function: Pre-Primary and Primary Education</i>				133,594	97,592
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,656	41,229
LCII: KIBISI				24,480	18,104
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at Mirembe R.C P/s		Conditional Grant to SFG	Completed	24,480	18,104
LCII: NABUTONGWA				25,176	23,125
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at Kitabyaama P/s		Conditional Grant to SFG	Completed	25,176	23,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,939	56,363
LCII: BULAWULA				8,712	5,937
Item: 263101 LG Conditional grants					
Bulawula	Bulawula	UPE Capitation	N/A	4,119	2,785
Kyabakuuma		UPE Capitation	N/A	4,592	3,152

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	304,097
LCII: KALIIRO				5,023	3,470
Item: 263101 LG Conditional grants					
Kyamusoke	Kyamusoke	UPE Capitation	N/A	5,023	3,470
LCII: KASANJE				4,862	3,052
Item: 263101 LG Conditional grants					
St. Alex Kirowooza		Conditional Grant to Primary Education	N/A	4,862	3,052
LCII: KIBISI				4,247	2,779
Item: 263101 LG Conditional grants					
Mirembe RC		UPE Capitation	N/A	4,247	2,779
LCII: KITAMBA				6,634	4,975
Item: 263101 LG Conditional grants					
Kitamba	Kitamba	UPE	N/A	3,764	2,943
Kalongo		UPE Capitation	N/A	2,870	2,032
LCII: NABUTONGWA				17,949	12,137
Item: 263101 LG Conditional grants					
Bulungi Bwabazadde		UPE Capitation	N/A	3,868	2,730
Lugeye Moslem	Lugeye	UPE Capitation	N/A	4,673	3,033
Kyato RC	Kyato	UPE Capitation	N/A	5,279	3,586
Kitabyaama		UPE Capitation	N/A	4,129	2,788
LCII: NTALE				6,865	4,447
Item: 263101 LG Conditional grants					
Kitembo P/s	Kitembo	UPE Capitation	N/A	2,458	1,598
Kabungo	Kabungo	UPE Capitation	N/A	4,408	2,849
LCII: VILLA MARIA				29,647	19,566
Item: 263101 LG Conditional grants					
St. Francis Villa Boys	Villa Maria	UPE Capitation	N/A	3,669	2,936
St. Theresa Bwanda	Bwanda	UPE Capitation	N/A	5,705	3,801
St. Cecilia Villa Maria	Villa Maria	UPE Capitation	N/A	4,308	2,894
St. Francis Bbaala	Bbaala	UPE Capitation	N/A	4,635	3,084
Namagoma	Mirembe	UPE Capitation	N/A	3,821	2,579

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	304,097
St. Immaculate Villa Maria	Villa Maria	UPE Capitation	N/A	5,000	2,541
St. Mark P/s Bwanda	Bwanda	UPE Capitation	N/A	2,509	1,730
<i>LG Function: Secondary Education</i>				49,126	46,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,126	46,634
LCII: KASANJE				6,500	1,486
Item: 263101 LG Conditional grants					
St. Mary's Parents S.S.S Kigo, Villa Maria	Kigo	USE	N/A	6,500	1,486
LCII: NABUTONGWA				9,806	12,459
Item: 263101 LG Conditional grants					
Kyato ss	Kyato	USE	N/A	9,806	12,459
LCII: NTALE				23,712	21,130
Item: 263101 LG Conditional grants					
Kabungo ss	Kabungo	USE	N/A	23,712	21,130
LCII: VILLA MARIA				9,108	11,558
Item: 263101 LG Conditional grants					
St. Joseph's S.S.S Villa Maria	Villa Maria	USE	N/A	9,108	11,558
Sector: Health				167,576	85,277
<i>LG Function: Primary Healthcare</i>				167,576	85,277
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				123,015	63,401
LCII: VILLA MARIA				123,015	63,401
Item: 263101 LG Conditional grants					
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	N/A	123,015	63,401
				(completed)	
Output: NGO Basic Healthcare Services (LLS)				42,788	20,116
LCII: KASANJE				5,348	2,698
Item: 263101 LG Conditional grants					
St. Agnes Kasanje		Conditional Grant to PHC - development	N/A	5,348	2,698
				(completed)	
LCII: NABUTONGWA				5,348	2,698
Item: 263101 LG Conditional grants					
KABUKUNGE		Conditional Grant to PHC - development	N/A	5,348	2,698
				(completed)	
LCII: VILLA MARIA				32,091	14,719
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	304,097
Bwanda HC II		Conditional Grant to PHC - development	N/A (completed)	5,348	2,698
Villa NTS		Conditional Grant to PHC - development	N/A (completed)	26,742	12,021
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,773	1,760
LCII: NABUTONGWA				1,773	1,760
Item: 263101 LG Conditional grants					
Nabutongwa HC II		Conditional Grant to PHC - development	N/A (completed)	1,773	1,760
Sector: Water and Environment				55,416	50,085
LG Function: Rural Water Supply and Sanitation				55,416	50,085
<i>Capital Purchases</i>					
Output: Shallow well construction				35,416	14,100
LCII: BULAWULA				4,359	2,881
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of hand augured welll at Bulawula village	Bulawula	Conditional transfer for Rural Water	Works Underway	0	2,881
Construction of one Hand Augured Well	Misenyi	Conditional transfer for Rural Water	Being Procured	4,359	0
LCII: KALIIRO				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kigonya	Conditional transfer for Rural Water	Being Procured	4,359	0
LCII: KASANJE				8,719	3,855
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Kinyerere B and Butawata	Conditional transfer for Rural Water	Not Started	8,719	0
Construction of one hand dug well at Butawata Village	Butawata	Conditional transfer for Rural Water	Completed	0	3,855
LCII: KIBISI				9,259	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells		Conditional transfer for Rural Water	Not Started	9,259	0
LCII: KITAMBA				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		418,136	304,097
Construction of one Hand Augured Well	Kagasa	Conditional transfer for Rural Water	Being Procured	4,359	0
LCII: NABUTONGWA Item: 231007 Other Fixed Assets (Depreciation)				0	2,881
Construction of one hand augured well at Nabutongwa Village	Nabutongwa	Conditional transfer for Rural Water	Completed	0	2,881
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	1,601
Payment of retension for Augured wells		Conditional transfer for Rural Water	Completed	0	1,601
LCII: NTALE Item: 231007 Other Fixed Assets (Depreciation)				4,359	2,881
Construction of hand augured well at Kabungo Village	Kabungo A	Conditional transfer for Rural Water	Completed	0	2,881
Construction of one Hand Augured Well	Kabungo B	Conditional transfer for Rural Water	Being Procured	4,359	0
Output: Borehole drilling and rehabilitation				20,000	35,985
LCII: NTALE Item: 231007 Other Fixed Assets (Depreciation)				20,000	35,985
Construction of one deep bore hole	Kabungo	Conditional transfer for Rural Water	Completed	20,000	35,985
Sector: Public Sector Management				11,610	10,914
LG Function: Local Government Planning Services				11,610	10,914
<i>Capital Purchases</i>					
Output: Other Capital				11,610	10,914
LCII: NTALE Item: 231001 Non Residential buildings (Depreciation)				11,610	10,914
One 5-stance pit latrine constructed at Kalongo Primary school		LGMSD (Former LGDP)	Completed	11,610	10,914

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		229,453	110,356
Sector: Agriculture				22,715	10,795
<i>LG Function: Agricultural Advisory Services</i>				22,715	10,795
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,228	0
LCII: KALUNGU				8,228	0
Item: 231004 Transport equipment					
Maintenance of vehicle for DNC, Kalungu		Conditional Grant for NAADS	Being Procured	8,228	0
Output: Office and IT Equipment (including Software)				14,487	0
LCII: KALUNGU				14,487	0
Item: 231005 Machinery and equipment					
maintenance of computers	Kalungu District HQRS	Conditional Grant for NAADS	Completed	14,487	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	10,795
LCII: Not Specified				0	10,795
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	10,795
Sector: Works and Transport				12,127	6,272
<i>LG Function: District, Urban and Community Access Roads</i>				12,127	6,272
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	6,272
LCII: KALUNGU				10,000	6,272
Item: 231004 Transport equipment					
Funds acquired from Central Government		Roads Rehabilitation Grant	Completed	3,000	1,479
Item: 231005 Machinery and equipment					
Funds acquired from Central Government		Roads Rehabilitation Grant	Completed	7,000	4,793
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,127	0
LCII: Not Specified				2,127	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Degeya-Kawule-Kikukumbi (9.15 Km)	Kalungu T.C & Kalungu S/C	Other Transfers from Central Government	N/A	2,127	0
			(not started)		
Sector: Education				98,035	55,809
<i>LG Function: Pre-Primary and Primary Education</i>				27,575	7,171
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,601	0

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		229,453	110,356
LCII: LUSAANA				15,601	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at St. Noa Lugazi P/S		Conditional Grant to SFG	Not Started	15,601	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,974	7,171
LCII: KALUNGU				8,020	5,123
Item: 263101 LG Conditional grants					
Kalungu Mixed	Kalungu	UPE Capitation	N/A	5,340	3,319
Kalungu Boys		UPE Capitation	N/A	2,680	1,804
LCII: LUSAANA				3,953	2,048
Item: 263101 LG Conditional grants					
Lugazi St. Noah	Lusaana-Mpuku	UPE Capitation	N/A	3,953	2,048
LG Function: Secondary Education				70,460	48,638
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,460	48,638
LCII: KALUNGU				9,696	16,925
Item: 263101 LG Conditional grants					
Mapeera SS	Kalungu	USE	N/A	9,696	16,925
LCII: KIKUKUUMBI				60,764	31,713
Item: 263101 LG Conditional grants					
kabukunge ss	Kabukunge	USE	N/A	60,764	31,713
Sector: Health				13,297	7,229
LG Function: Primary Healthcare				13,297	7,229
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,297	7,229
LCII: KALUNGU				13,297	7,229
Item: 263101 LG Conditional grants					
Kalungu HC III		Conditional Grant to PHC - development	N/A	4,432	2,410
			(completed)		
Kalungu East HSD		Conditional Grant to PHC - development	N/A	8,865	4,820
			(completed)		
Sector: Water and Environment				8,719	0
LG Function: Rural Water Supply and Sanitation				8,719	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,719	0
LCII: KALUNGU				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		229,453	110,356
Construction of one hand Augured Well	Galunyu	Conditional transfer for Rural Water	Not Started	4,359	0
LCII: KISAAWA				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kikaaya-Nende	Conditional transfer for Rural Water	Not Started	4,359	0
Sector: Public Sector Management				74,561	30,250
LG Function: District and Urban Administration				71,843	30,250
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				61,843	30,250
LCII: KALUNGU				61,843	30,250
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	Completed	61,843	30,250
Output: Other Capital				10,000	0
LCII: KALUNGU				10,000	0
Item: 231005 Machinery and equipment					
One Mobile Generator for Kalungu District Procured	KALUNGU DISTRICT HEADQUARTERS	Locally Raised Revenues	Not Started	1,000	0
Item: 311101 Land					
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	Not Started	9,000	0
LG Function: Local Government Planning Services				2,718	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,310	0
LCII: Not Specified				1,310	0
Item: 231005 Machinery and equipment					
Procurement of a public address system	Kalungu District Headquarters	LGMSD (Former LGDP)	Not Started	1,310	0
Output: Furniture and Fixtures (Non Service Delivery)				1,408	0
LCII: KALUNGU				1,408	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Council chairs for Kalungu District council meetings and workshops		LGMSD (Former LGDP)	Not Started	1,408	0

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU TOWN COUNCIL		<i>LCIV: KALUNGU</i>		4,488	3,055
<i>Sector: Education</i>				4,488	3,055
<i>LG Function: Pre-Primary and Primary Education</i>				4,488	3,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,488	3,055
LCII: KIKUKUMBI				4,488	3,055
Item: 263101 LG Conditional grants					
Kabukunge Dem	Kabukunge LC I	UPE Capitation	N/A	4,488	3,055

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	287,063
Sector: Agriculture				0	11,915
<i>LG Function: Agricultural Advisory Services</i>				0	11,915
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	11,915
LCII: Not Specified				0	11,915
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	11,915
<hr/>					
Sector: Works and Transport				5,532	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,532	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,532	0
LCII: Not Specified				5,532	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kitosi-Madalasati-Bulwadda (8.6 Km)		Other Transfers from Central Government	N/A	1,999	0
			(not started)		
Routine Labour based maintenance of Kyanagolo-Kiweesa (5Km)	Bukulula & Kyamulibwa S/Cs	Other Transfers from Central Government	N/A	1,162	0
			(not started)		
Routine Labour based maintenance of Nuo-Kabaale Town Board - Degeya (10.2 Km)		Other Transfers from Central Government	N/A	2,371	0
			(not started)		
<hr/>					
Sector: Education				403,772	237,103
<i>LG Function: Pre-Primary and Primary Education</i>				136,862	59,827
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,840	0
LCII: KYAMULIBWA				45,840	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at St Gertrude Kyamuliibwa PS	Kigasa	Conditional Grant to SFG	Not Started	45,840	0
Output: Latrine construction and rehabilitation				1,824	1,132
LCII: BUSOGA				670	596
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	287,063
Payment of retention for the 5 stance Latrine constructed at Busoga Mixed PS in FY 2012/2013		Conditional Grant to SFG	Completed	670	596
LCII: KYAMULIBWA				1,154	537
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Kyamulibwa Parents latrine construction		Conditional Grant to SFG	Completed	1,154	537
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,198	58,695
LCII: BAKIJJULULA				18,971	12,726
Item: 263101 LG Conditional grants					
Kiwaawo Moslem	Kiwaawo	UPE Capitation	N/A	5,407	3,602
Butawata	Butawata	UPE Capitation	N/A	3,258	2,203
Bakijjulula	Bakijjulula	UPE Capitation	N/A	6,391	4,255
Kasuula Moslem	Kasuula	UPE Capitation	N/A	3,916	2,666
LCII: BUSOGA				8,087	5,190
Item: 263101 LG Conditional grants					
Busoga Mixed	Busoga	UPE Capitation	N/A	3,897	2,685
Nalunnya	Nalunnya	UPE Capitation	N/A	4,190	2,505
LCII: KABAAL				17,125	11,265
Item: 263101 LG Conditional grants					
Kabaale-Lukaya	Kabaale-Maguluka	UPE Capitation	N/A	4,555	2,936
Kabaale R/C	Kabaale-Maguluka	UPE Capitation	N/A	4,015	2,647
Kitulikizi	Kitulikizi	UPE Capitation	N/A	3,906	2,579
Kisaana Moslem	Kisaana	UPE Capitation	N/A	4,649	3,103
LCII: KIGASA				13,011	8,622
Item: 263101 LG Conditional grants					
Kigasa Baptist		UPE Capitation	N/A	5,014	3,168
Kasaka COU	Kasaka	UPE Capitation	N/A	3,826	2,615

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	287,063
Lwannume	Lwannume	UPE Capitation	N/A	4,171	2,840
LCII: KITOSI				12,551	8,390
Item: 263101 LG Conditional grants					
Kitosi MTB		UPE Capitation	N/A	3,527	2,254
Bulwadda P/S	Bulwadda	UPE Capitation	N/A	4,640	3,113
Kitosi Mixed		UPE Capitation	N/A	4,384	3,023
LCII: KYAMULIBWA				19,454	12,501
Item: 263101 LG Conditional grants					
Kyamuliibwa Boys		UPE Capitation	N/A	2,481	1,476
Kyamulibwa Baptist	Kyamulibwa	UPE Capitation	N/A	5,146	3,325
Kyamulibwa Mixed	Kyamulibwa	UPE Capitation	N/A	4,559	3,007
Kyamulibwa Parents	Kyamulibwa	UPE Capitation	N/A	7,267	4,693
<i>LG Function: Secondary Education</i>				266,910	177,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				266,910	177,276
LCII: KYAMULIBWA				266,910	177,276
Item: 263101 LG Conditional grants					
Star Major SS	Kyamulibwa	USE	N/A	25,624	17,564
Greenhill SS	Kyamulibwa	USE	N/A	73,136	59,536
Yesu Akwagala High	Kyamulibwa	USE	N/A	60,216	39,416
Holy Family Kyamuliibwa SS	Kyamulibwa	USE	N/A	107,934	60,760
Sector: Health				95,867	24,559
<i>LG Function: Primary Healthcare</i>				95,867	24,559
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,790	0
LCII: KYAMULIBWA				47,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Bukulula HC IV		Conditional Grant to PHC - development	Not Started	47,790	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				37,439	18,889
LCII: KYAMULIBWA				37,439	18,889
Item: 263101 LG Conditional grants					

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	287,063
Kabungo HC III		Conditional Grant to PHC - development	N/A (completed)	10,697	5,397
KYAMULIBWA HCIV		Conditional Grant to NGO Hospitals	N/A (completed)	26,742	13,492
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,637	5,669
LCII: BUSOGA				4,432	2,171
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A (completed)	4,432	2,171
LCII: KABAALÉ				4,432	2,171
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A (completed)	4,432	2,171
LCII: KIGASA				1,773	1,327
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A (completed)	1,773	1,327
Sector: Water and Environment				33,097	13,486
LG Function: Rural Water Supply and Sanitation				33,097	13,486
<i>Capital Purchases</i>					
Output: Shallow well construction				33,097	13,486
LCII: BAKIJJULULA				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Dug Wells		Conditional transfer for Rural Water	Not Started	11,300	0
LCII: KABAALÉ				8,719	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two Hand Augured Wells	Namasavu B and Lwampala	Conditional transfer for Rural Water	Not Started	8,719	0
LCII: KIGASA				8,719	3,855
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug well at Kigasa B village	Kigasa B	Conditional transfer for Rural Water	Completed	0	3,855
Construction of two Hand Augured Wells	Kikongolo and Kyakibuta	Conditional transfer for Rural Water	Not Started	8,719	0
LCII: KITOSI				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		538,848	287,063
Construction of one Hand Augured Well	Butawata	Conditional transfer for Rural Water	Not Started	4,359	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	9,631
Payment of retension for augured wells		Conditional transfer for Rural Water	Completed	0	1,921
Construction of one hand dug well at Kaswa Village	Kaswa	Conditional transfer for Rural Water	Completed	0	3,855
Construction of one hand dug well at Kiyankuyege Village	Kiryankuyege	Conditional transfer for Rural Water	Completed	0	3,855
Sector: Public Sector Management				581	0
LG Function: Local Government Planning Services				581	0
<i>Capital Purchases</i>					
Output: Other Capital				581	0
LCII: KABAALÉ Item: 231001 Non Residential buildings (Depreciation)				581	0
Retention for the 5-stance pit latrine constructed at Kabaale R.C Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	581	0

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		469,170	260,519
Sector: Agriculture				0	10,795
LG Function: Agricultural Advisory Services				0	10,795
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	10,795
LCII: Not Specified				0	10,795
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	10,795
Sector: Education				418,579	229,896
LG Function: Pre-Primary and Primary Education				104,111	24,303
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,549	0
LCII: CENTRAL WARD				45,840	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Kapere Memorial P.S	KISITULA	Conditional Grant to SFG	Not Started	45,840	0
LCII: MAGEZI-KIZUNGU WARD				1,709	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for classroom construction at Kamuwunga P/S		Conditional Grant to SFG	Being Procured	1,709	0
Output: Latrine construction and rehabilitation				24,732	3,093
LCII: CENTRAL WARD				6,092	3,093
Item: 231001 Non Residential buildings (Depreciation)					
Clearance of the outstanding obligation for a 5-stance pit latrine constructed at Kalungi C/U Primary school	Kasaka Village	Conditional Grant to SFG	Completed	6,092	3,093
LCII: MAGEZI-KIZUNGU WARD				18,640	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Latrine construction at Kamuwunga P/S in Lukaya T.C		Conditional Grant to SFG	Not Started	18,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,830	21,210
LCII: BAJJA				3,759	2,560
Item: 263101 LG Conditional grants					
Bajja	Bajja	UPE Capitation	N/A	3,759	2,560

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		469,170	260,519
LCII: CENTRAL WARD				11,485	7,587
Item: 263101 LG Conditional grants					
St. Jude Lukaya	Lukaya	UPE Capitation	N/A	6,727	4,352
Kapere Parents		UPE Capitation	N/A	4,758	3,235
LCII: KALIRO				10,098	7,034
Item: 263101 LG Conditional grants					
Lukaya Moslem		UPE Capitation	N/A	5,056	3,364
Kalungi COU	Kalungi	UPE Capitation	N/A	5,042	3,670
LCII: KALIRO WARD				3,007	1,543
Item: 263101 LG Conditional grants					
Kapere Memorial		UPE Capitation	N/A	3,007	1,543
LCII: MAGEZI-KIZUNGU				3,480	2,486
Item: 263101 LG Conditional grants					
Kamuwunga	Kamuwunga	UPE Capitation	N/A	3,480	2,486
LG Function: Secondary Education				314,468	205,594
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				314,468	205,594
LCII: BAJJA WARD				0	59,996
Item: 263101 LG Conditional grants					
Bajja Comprehensive		USE	N/A	0	59,996
LCII: CENTRAL WARD				297,020	129,168
Item: 263101 LG Conditional grants					
King David High School	Central	USE	N/A	96,080	38,042
Wagwa High School	Central	USE	N/A	200,940	91,126
LCII: MAGEZI-KIZUNGU WARD				17,448	16,429
Item: 263101 LG Conditional grants					
Victoria College Lukaya	Kizungu	USE	N/A	17,448	16,429
Sector: Health				41,872	19,827
LG Function: Primary Healthcare				41,872	19,827
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				37,439	17,418
LCII: CENTRAL WARD				37,439	17,418
Item: 263101 LG Conditional grants					
Kalungi HC III		Conditional Grant to PHC - development	N/A (completed)	10,697	5,397

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		469,170	260,519
Kalungi NTS		Conditional Grant to PHC - development	N/A (completed)	26,742	12,021
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,432	2,410
LCII: CENTRAL WARD				4,432	2,410
Item: 263101 LG Conditional grants					
Lukaya HC III		Conditional Grant to PHC - development	N/A (completed)	4,432	2,410
Sector: Water and Environment				8,719	0
LG Function: Rural Water Supply and Sanitation				8,719	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,719	0
LCII: BAJJA WARD				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand Augured Well	Kayunga	Conditional transfer for Rural Water	Not Started	4,359	0
LCII: KALIRO WARD				4,359	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand Augured Well	Kirinya	Conditional transfer for Rural Water	Not Started	4,359	0

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		362,271	164,211
Sector: Agriculture				0	10,795
<i>LG Function: Agricultural Advisory Services</i>				0	10,795
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	10,795
LCII: Not Specified				0	10,795
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	10,795
<hr/>					
Sector: Works and Transport				6,066	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,066	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,066	0
LCII: Not Specified				6,066	0
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kyato - Bulenzi - Kyakibuta (8.6 Km)		Other Transfers from Central Government	N/A	1,999	0
			(not started)		
Routine Labour based maintenance of Lukenke-Kabuye-Kaggomba(10.5 Km)		Other Transfers from Central Government	N/A	2,440	0
			(not started)		
Routine Labour based maintenance of Kiteredde-Birongo-Nnunda (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
<hr/>					
Sector: Education				257,629	139,547
<i>LG Function: Pre-Primary and Primary Education</i>				143,985	67,482
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,081	19,950
LCII: BUGOMOLA				26,241	19,950
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding obligation for a classroom block constructed at S P/st. Kizito Lwengo		Conditional Grant to SFG	Completed	26,241	19,950
LCII: BWESA				45,840	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction at Kinoni Moslem		Conditional Grant to SFG	Not Started	45,840	0

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		362,271	164,211
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,904	47,532
LCII: BUGOMOLA				5,033	3,412
Item: 263101 LG Conditional grants					
St. Kizito Lwengo	Bugomola	UPE Capitation	N/A	5,033	3,412
LCII: BWESA				30,624	20,369
Item: 263101 LG Conditional grants					
Birongo	Birongo	UPE Capitation	N/A	3,830	2,808
Bwesa		UPE Capitation	N/A	4,332	3,055
Kyagambiddwa Moslem	Kyagambiddwa	UPE Capitation	N/A	5,213	3,309
Kyato Muslem	Kyato	UPE Capitation	N/A	3,859	2,605
Namuliro quran	Namuliro	UPE Capitation	N/A	4,214	2,856
Nnunda COU	Nnunda	UPE Capitation	N/A	4,086	2,541
Bwesa Cope		UPE Capitation	N/A	1,738	1,183
Kinoni Moslem	Kinoni	UPE Capitation	N/A	3,352	2,013
LCII: KIBISI				23,663	15,409
Item: 263101 LG Conditional grants					
Kibisi		UPE Capitation	N/A	4,157	2,849
C.K. Ssaala		Conditional Grant to Primary Education	N/A	6,557	3,789
Ssaala Good Hope	Ssaala	UPE Capitation	N/A	4,668	3,174
Kabaale Tauhid	Kabaale	UPE Capitation	N/A	4,133	2,785
Ttowa	Ttowa	UPE Capitation	N/A	4,147	2,811
LCII: KIRAGGA				12,585	8,342
Item: 263101 LG Conditional grants					
Kiragga Moslem	Kiragga	UPE Capitation	N/A	3,972	2,898
Kisitula	Kisitula	UPE Capitation	N/A	4,067	2,785
Kigaaju	Kigaaju	UPE Capitation	N/A	4,545	2,660
LG Function: Secondary Education				113,644	72,065
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,644	72,065

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		362,271	164,211
LCII: BWESA				60,092	40,746
Item: 263101 LG Conditional grants					
Kyagambiddwa Moslem SS	Kyagambiddwa	USE	N/A	60,092	40,746
LCII: KIBISI				53,552	31,320
Item: 263101 LG Conditional grants					
ST Balikuddembe ss Lwabenge	Miwuula	USE	N/A	53,552	31,320
Sector: Health				15,897	10,550
LG Function: Primary Healthcare				15,897	10,550
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,348	2,698
LCII: BUGOMOLA				5,348	2,698
Item: 263101 LG Conditional grants					
St. Monica Birongo		Conditional Grant to PHC - development	N/A (completed)	5,348	2,698
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,549	7,852
LCII: BUGOMOLA				6,914	6,433
Item: 263101 LG Conditional grants					
Kigaaju HC II		Conditional Grant to PHC - development	N/A (completed)	2,482	4,820
Kasambya HC III		Conditional Grant to PHC - development	N/A (completed)	4,432	1,614
LCII: KIRAGGA				3,634	1,419
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A (completed)	3,634	1,419
Sector: Water and Environment				56,000	2,142
LG Function: Rural Water Supply and Sanitation				56,000	2,142
<i>Capital Purchases</i>					
Output: Other Capital				36,000	2,142
LCII: BUGOMOLA				36,000	2,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 30 Rain Water Harvesting tanks in the four Parishes of Lwabenge	Kiragga, Bugomola, Bwesa and Kibisi Parishes	Conditional transfer for Rural Water	Completed	36,000	2,142
Output: Borehole drilling and rehabilitation				20,000	0
LCII: BUGOMOLA				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		362,271	164,211
Construction of one deep bore hole	Buwanda	Conditional transfer for Rural Water	Not Started	20,000	0
Sector: Public Sector Management				26,678	1,177
LG Function: Local Government Planning Services				26,678	1,177
<i>Capital Purchases</i>					
Output: Other Capital				26,678	1,177
LCII: BUGOMOLA				1,177	1,177
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a staff house at Kigaaju HC III		LGMSD (Former LGDP)	Not Started	0	1,177
Item: 231002 Residential buildings (Depreciation)					
Retention for the staff house constructed at Kigaaju HC II in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	1,177	0
LCII: BWESA					
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 5-stance pit latrine constructed at Birongo Primary school in FY 2012/2013 cleared		LGMSD (Former LGDP)	Completed	1,003	0
LCII: KIBISI					
Item: 231002 Residential buildings (Depreciation)					
Construct one staff house at Towa Primary school in Lwabenge S/C		LGMSD (Former LGDP)	Completed	24,499	0

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		579,431	135,282
Sector: Agriculture				223,846	0
<i>LG Function: Agricultural Advisory Services</i>				<i>223,846</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				223,846	0
LCII: Not Specified				223,846	0
Item: 263201 LG Conditional grants					
Transfer to LLGs		Conditional Grant for NAADS	N/A	223,846	0
Sector: Works and Transport				355,585	135,282
<i>LG Function: District, Urban and Community Access Roads</i>				<i>355,585</i>	<i>135,282</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				35,065	35,065
LCII: Not Specified				35,065	35,065
Item: 263104 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	1,578	1,578
Item: 263204 Transfers to other govt. units					
Road funds transferred to LLGs	All LLGs	Other Transfers from Central Government	N/A	33,487	33,487
Output: Urban unpaved roads Maintenance (LLS)				145,936	72,968
LCII: Not Specified				145,936	72,968
Item: 263102 LG Unconditional grants					
Funds transferred to Urban Councils (Kalungu & Lukaya T.C)		Other Transfers from Central Government	N/A	6,526	3,284
Item: 263201 LG Conditional grants					
Funds transferred to Town Councils (Lukaya and Kalungu T.C)		Other Transfers from Central Government	N/A	139,410	69,684
Output: District Roads Maintenance (URF)				174,584	27,250
LCII: Not Specified				174,584	27,250
Item: 263201 LG Conditional grants					
Routine Labour based maintenance of Kasabu-Namuliro (3 Km)		Other Transfers from Central Government	N/A	697	0
Routine Labour based maintenance of Kanyogoga-Kabungo-Kasuula (6 Km)		Other Transfers from Central Government	(not started) N/A	1,395	0
			(not started)		

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		579,431	135,282
Routine Labour based maintenance of Kaliiro-Kakunyu-Kitamba (4 Km)		Other Transfers from Central Government	N/A	930	0
			(not started)		
Routine Labour based maintenance of Kasuula-Katali-Kalama (12.2 Km)		Other Transfers from Central Government	N/A	2,836	0
			(not started)		
Routine Labour based maintenance of Kasuula-Lwannume-Bwesa(13.1 Km)	Kyamulibwa & Lwabenge S/Cs	Other Transfers from Central Government	N/A	3,115	0
			(not started)		
Routine Labour based maintenance of Bukiri-Kalumaga-Kigaaju (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Routine Mechanized maintenance of Kiryankuyege-Kabaale-Namusuja (6 Km)		Other Transfers from Central Government	N/A	9,429	0
			(not started)		
Routine Mechanized maintenance of Villamaria-Kitamba-Lukerere)(10 Km)		Other Transfers from Central Government	N/A	23,571	0
			(not started)		
Routine Mechanized maintenance of Ntale-Kabungo-Bujjubi(4.9 Km)		Other Transfers from Central Government	N/A	7,653	0
			(not started)		
Routine Mechanized maintenance of Mambaale-Kassebwera-Kiragga-Micincu(6.7 Km)		Other Transfers from Central Government	N/A	10,686	0
			(not started)		
Routine Mechanized maintenance of Lusango-Mugumba)(9 Km)		Other Transfers from Central Government	N/A	11,143	11,098
			(Completed)		

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		579,431	135,282
Routine Mechanized maintenance of Lukaya-Bulingo-Bukulula)(1.7 Km)		Other Transfers from Central Government	N/A	30,000	0
			(not started)		
Routine Mechanized maintenance of Lkyanagolo-Kiweesa)(3 Km)		Other Transfers from Central Government	N/A	3,000	3,005
			(Completed)		
Routine Mechanized maintenance of Kyamulibwa-Busoga-Towa-Lusozi)(4 Km)		Other Transfers from Central Government	N/A	6,286	0
			(not started)		
Routine Labour based maintenance of Lukaya-Bulingo-Bukulula (10 Km)	Lukaya T.C & Bukulula S/C	Other Transfers from Central Government	N/A	2,324	0
			(not started)		
Routine Mechanized maintenance of Kitante-Kibisi)(5.1 Km)		Other Transfers from Central Government	N/A	8,014	0
			(not started)		
Routine Labour based maintenance of Kyagambiddwa-Bugomola-Towa-Semusoga 31.6 Km)		Other Transfers from Central Government	N/A	7,345	0
			(not started)		
Routine Mechanized maintenance of Kateera-Bwanda-Bukalasa (Kaddugala-Bwanda-Bukalasa)(7.8 Km)		Other Transfers from Central Government	N/A	12,257	12,247
			(completed)		
Routine Mechanized maintenance of Galabu(9 Km)zi-Butagali-Boosi-Nduggwa (7 Km)		Other Transfers from Central Government	N/A	11,000	0
			(not started)		
Routine maintainance (Labour based) Kiryankuyege-Kabaale-Namusujja		Other Transfers from Central Government	N/A	930	0
			(not started)		

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		579,431	135,282
Routine Labour based maintenance of Lwemiwafu-Kiteredde-Birongo (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Routine Labour based maintenance of Lusango-Kinoni-Kyamulibwa (21 Km)	Bukulula, Lwabenge, Kyamulibwa	Other Transfers from Central Government	N/A	4,881	600
			(In Progress)		
Routine Labour based maintenance of Lukaya-Kasokengo-Kyambala-Kiwoomya (12.3 Km)		Other Transfers from Central Government	N/A	2,859	300
			(In Progress)		
Routine Labour based maintenance of Kyamulibwa-Kiwaawo-Luvule (10.5 Km)		Other Transfers from Central Government	N/A	2,440	0
			(not started)		
Routine Labour based maintenance of Kyamulibwa-Busoga-Towa-Lusozi (7 Km)		Other Transfers from Central Government	N/A	1,627	0
			(not started)		
Routine Mechanized maintenance of Kyakibuta-Kambulala-Lusoze (4.4 Km)		Other Transfers from Central Government	N/A	6,914	0
			(not started)		

Vote: 598 Kalungu District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		16,458	0
Sector: Water and Environment				16,458	0
LG Function: Rural Water Supply and Sanitation				16,458	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,458	0
LCII: MAGEZI-KIZUNGU WARD				16,458	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	16,458	0

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 598 Kalungu District

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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