
Vote: 598 Kalungu District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalungu District

Date: 1/19/2016

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

Vote: 598 Kalungu District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	628,761	284,809	45%
2a. Discretionary Government Transfers	1,322,394	727,481	55%
2b. Conditional Government Transfers	12,091,861	5,621,713	46%
2c. Other Government Transfers	1,810,586	561,338	31%
3. Local Development Grant	476,208	227,803	48%
4. Donor Funding	568,544	384,607	68%
Total Revenues	16,898,353	7,807,749	46%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	873,810	445,975	444,667	51%	51%	100%
2 Finance	287,834	110,617	110,617	38%	38%	100%
3 Statutory Bodies	927,835	246,978	246,978	27%	27%	100%
4 Production and Marketing	219,935	108,987	102,582	50%	47%	94%
5 Health	2,916,363	1,248,305	1,215,712	43%	42%	97%
6 Education	9,420,712	4,562,923	4,351,950	48%	46%	95%
7a Roads and Engineering	891,817	470,854	462,047	53%	52%	98%
7b Water	395,079	182,668	95,191	46%	24%	52%
8 Natural Resources	368,198	69,976	55,194	19%	15%	79%
9 Community Based Services	314,431	95,509	86,092	30%	27%	90%
10 Planning	235,781	87,666	47,223	37%	20%	54%
11 Internal Audit	46,558	13,002	13,002	28%	28%	100%
Grand Total	16,898,353	7,643,461	7,231,253	45%	43%	95%
Wage Rec't:	9,120,424	4,739,361	4,738,528	52%	52%	100%
Non Wage Rec't:	4,973,567	1,740,262	1,709,514	35%	34%	98%
Domestic Dev't	2,235,819	918,627	623,834	41%	28%	68%
Donor Dev't	568,544	245,212	159,378	43%	28%	65%

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

Kalungu District has cumulatively so far received a total of shillings 7,807,749,000 making it 46 percent of the planned revenues in the Annual approved budget. This is less than the expected 50 percent performance by end of quarter otwo which is attributed to low performance in some revenue sources. Notably, Other Government transfers performed at 31 percent mainly because the LVEMP II funds are yet to be released to the district for various reasons related to expenditure of the first phase of releases. Locally raised revenue performed at 45 percent because the many local revenue sources had not yielded to the expected level. Further, the district currently lacks a comprehensive local revenue register and charge policy which are being worked on. However, some sources performed at more than 50 percent expected level. For instance, Discretionary Government Transfers and specifically Transfer of District Unconditional Grant -

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Wage as a result of more recruited staff getting paid yet the plan had not fully catered for them.

A total of shillings 7,643,461,000 was released/disbursed to various departments making it 45 percent of the budget. It is only a few departments like administration department, production and Marketing, and Roads & Engineering that received atleast 50 percent of the approved budget. Otherwise all the other departments received less than 50 percent of their annual approved budget because their respective sources of revenues had not yet yeilded to the expected level.

The district had spent a total of shillings 7,231,253,000 through various departments making it 43 percent of the approved budget spent. The reason for low expenditure perfromance is mainly due to low perfromance in revenue and the ongoing procurement process which was delayed by some changes in staff of the procurement department. The biggest proportion of expenditure was on wages where shillings 4,738,528,000 was spent making an overall 52 percent of the budget. This was followed by Non Wage recurrent expenditure which performed at 34 percent of the budget. Donor development was the least performing since many donors were yet to receive funds from their funders and therefore had not remitted all their pledges to the district.

Vote: 598 Kalungu District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	628,761	284,809	45%
Miscellaneous	429,663	196,051	46%
Rent & Rates from other Gov't Units	400	0	0%
Registration of Businesses	7,200	1,043	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,400	0	0%
Quarry Charges	1,584	450	28%
Property related Duties/Fees	3,400	637	19%
Royalties	8,690	151	2%
Other Fees and Charges	26,293	21,030	80%
Application Fees	5,000	3,095	62%
Market/Gate Charges	23,436	4,255	18%
Local Service Tax	81,455	53,263	65%
Land Fees	5,500	157	3%
Inspection Fees	1,000	240	24%
Business licences	22,126	3,790	17%
Animal & Crop Husbandry related levies	10,054	647	6%
Park Fees	1,560	0	0%
2a. Discretionary Government Transfers	1,322,394	727,481	55%
Transfer of Urban Unconditional Grant - Wage	166,870	108,362	65%
Urban Unconditional Grant - Non Wage	126,566	63,283	50%
Transfer of District Unconditional Grant - Wage	535,753	319,889	60%
District Unconditional Grant - Non Wage	371,525	185,762	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	41,184	42%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	12,091,861	5,621,713	46%
Conditional transfers to School Inspection Grant	36,859	18,429	50%
Conditional Grant to PHC - development	9,997	4,572	46%
Conditional Grant to PHC- Non wage	115,910	57,955	50%
Conditional Grant to PHC Salaries	1,339,907	660,054	49%
Sanitation and Hygiene	23,000	11,500	50%
Pension for Teachers	92,749	70,712	76%
Conditional Grant to PAF monitoring	32,345	16,173	50%
Conditional transfers to Special Grant for PWDs	14,650	7,325	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	2,506	50%
Conditional transfers to Production and Marketing	39,764	19,882	50%
Conditional transfers to DSC Operational Costs	29,487	14,744	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,829	19,869	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional transfer for Rural Water	329,000	150,474	46%
Conditional Grant to Women Youth and Disability Grant	7,017	3,509	50%
Conditional Grant to Tertiary Salaries	92,938	51,256	55%
Conditional Grant to SFG	273,188	124,948	46%
Conditional Grant to Secondary Salaries	1,261,405	681,006	54%
Conditional Grant to Secondary Education	1,412,112	470,704	33%

Vote: 598 Kalungu District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Salaries	5,455,469	2,840,660	52%
Pension and Gratuity for Local Governments	344,030	8,748	3%
Conditional Grant to Functional Adult Lit	7,693	3,846	50%
Conditional Grant to Community Devt Assistants Non Wage	1,949	974	50%
Conditional Grant to Agric. Ext Salaries	146,402	26,566	18%
Conditional Grant to Primary Education	501,425	157,852	31%
Conditional Grant to NGO Hospitals	267,124	133,562	50%
2c. Other Government Transfers	1,810,586	561,338	31%
UNEB CONTRIBUTION	10,000	10,446	104%
RECRUITMENT FUNDS FROM MOH	12,500	8,501	68%
Ministry of Water & Environment (LVEMP II)	271,131	0	0%
Medical Supplies	576,251	170,193	30%
Global fund	50,000	3,058	6%
GAVI	20,000	59,125	296%
Allowances to medical workers	36,000	0	0%
Road fund (Access operational)	2,489	2,489	100%
Road maintainance	440,507	134,366	31%
Road maintainance	20,757	6,567	32%
UETCL Compensation- unspent		28,244	
Urban Road funds	189,351	69,160	37%
Urban roads (operational)	8,922	3,259	37%
YLP funds from MGLSD	114,866	2,440	2%
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	0%
Road fund (Access)	52,813	52,813	100%
SFG -UNSPENT BALANCE		10,676	
3. Local Development Grant	476,208	227,803	48%
LGMSD (Former LGDP)	476,208	227,803	48%
4. Donor Funding	568,544	384,607	68%
MRC	15,000	1,094	7%
CDC	20,000	0	0%
Donor Funding		139,395	
MILDMAY	130,000	36,640	28%
PACE	20,000	926	5%
PREFA	60,000	11,978	20%
UGANDA CARES	21,135	12,345	58%
UNICEF	259,184	156,776	60%
WHO	20,000	5,720	29%
Form x, PLE Registration & Mock for Private schools	23,225	19,733	85%
Total Revenues	16,898,353	7,807,749	46%

(i) Cummulative Performance for Locally Raised Revenues

By end of Quarter Two of Financial Year 2015/2016, Shs. 284,809,000 (45%) of the Annual Total Local Revenue Budget was realised. Only three Local Revenue sources performed at slightly more than the expected level of 50 percent of the annual budget at end of quarter one and these are Local Service Tax, Other fees & Charges and Application Fees. This was mainly because the LST for the entire year was collected in quarter one. However, the rest of sources performed at less than 25 percent and some performed as low as 0 percent of the annual planned revenue. For instance, Park fees, Rent & rates from other Government units, among others are yet yield any revenue because research is still being undertaken to come up with a charge policy and clear sources. Other

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2015/16 Quarter 2

Summary: Cumulative Revenue Performance

sources that performed poorly include: Land fees, Business licences, Royalties, among others, all of which lacked a clear charge policy that is being developed by the district revenue team headed by the Head of Finance. It is expected that these sources will improve in the subsequent quarters after the policy has been produced and effected.

(ii) Cumulative Performance for Central Government Transfers

Generally, performance in Central Government transfers was 45% of planned revenues in the approved Budget at the end of Quarter Two, which is slightly below the expected 50% due to the reasons given below:

The District received a cumulative total of Shs. 727,481,000 (55%) of annual budget as Discretionary Government Transfers with the slightly higher performance attributed to Transfer of Urban Unconditional Grant - Wage and Transfer of District Unconditional Grant - Wage where by the district recruited more staff and paid them salary, a component that had not been very well budgeted for.

The district also cumulatively received Conditional Government transfers amounting to shillings 5,621,713,000 (46%) out of the approved budget and this is slightly lower than the 50 percent expected. This is mainly due to Conditional transfers to Councillors allowances and Ex- Gratia for LLGs because this is meant to be a one off payment usually effected at the end of the year. It is therefore released in bits and accumulated to the planned figure.

Other Government transfers contributed shs. 561,338,000 (31%) of the annual plan in the approved budget. This performance is lower than the expected 50% mainly because of very low performance in; LVEMP II funds whose funds were halted pending verification of expenditures of the first phase of releases of the project funds, allowances to medical workers which are yet to be paid and YLP funds from ministry of gender, all of which have so far yielded zero.

Local Development Grant amounting to Shs. 227,803,000, which accounts for (48%) of the plan was realised and this lower than expected performance was due to budget cuts from ministry of Local Government.

(iii) Cumulative Performance for Donor Funding

The District received a total of Shs. 384,607,000 (68%) of the approved budget was realized from all Donors. This was slightly higher than the expected 50% at end of quarter one mainly because PLE funds planned for as donor was received in these two quarters, and UNICEF also released a huge proportion of funds to rehabilitate latrines in selected schools.

However, several donors are yet to remit funds to the district as expected. some Donors like MRC had not released any funds to the District which is because they had not yet received funds from their funders.

Vote: 598 Kalungu District**2015/16 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>	771,841	408,379	53%	192,960	211,124	109%
Conditional Grant to PAF monitoring	8,740	4,302	49%	2,185	2,151	98%
Locally Raised Revenues	65,234	25,678	39%	16,309	13,171	81%
Multi-Sectoral Transfers to LLGs	355,690	165,726	47%	88,922	84,583	95%
District Unconditional Grant - Non Wage	73,148	68,727	94%	18,287	35,455	194%
Transfer of Urban Unconditional Grant - Wage		2,972		0	2,972	
Transfer of District Unconditional Grant - Wage	269,029	140,974	52%	67,257	72,792	108%
<i>Development Revenues</i>	101,969	37,597	37%	25,492	19,197	75%
LGMSD (Former LGDP)	19,247	7,921	41%	4,812	4,072	85%
Locally Raised Revenues	38,597	8,934	23%	9,649	4,754	49%
Multi-Sectoral Transfers to LLGs	2,642	0	0%	661	0	0%
District Unconditional Grant - Non Wage	41,483	20,742	50%	10,371	10,371	100%
Total Revenues	873,810	445,975	51%	218,452	230,320	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,841	407,742	53%	192,960	212,649	110%
Wage	435,900	245,675	56%	108,975	128,585	118%
Non Wage	335,942	162,067	48%	83,985	84,064	100%
<i>Development Expenditure</i>	101,968	36,925	36%	25,492	18,525	73%
Domestic Development	101,968	36,925	36%	25,492	18,525	73%
Donor Development	0	0		0	0	
Total Expenditure	873,809	444,667	51%	218,452	231,174	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		637	0%			
<i>Development Balances</i>		672	1%			
Domestic Development		672	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,309	0%			

The department has cumulatively so far received a total of shs.444,667,000/= from various sources making it 51% of the total annual budget. This is slightly above the expected 50 percent at half year. It is worth noting that some individual revenue sources performed more than the 50% expected by end of the quarter such as the District Unconditional Grant-Non wage which is 94%. This was caused by several emerging priorities under Administration like payment of court baillifs and court awards.

On the other hand, some revenue sources performed below to the expected level (of 50%) such as Multi-sectoral transfers to LLGs which was because Lower Local Governments did not allocate funds to administration department as had been planned; Locally raised revenues which was due to generally poor performance by the district; among others.

The Department spent a total of 444,667,000 shillings making an overall 51 percent of the planned expenditure. Wages took a lion's share of the department's expenditure followed by Non Wage recurrent.

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

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

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	65	25
Function Cost (UShs '000)	873,809	444,667
Cost of Workplan (UShs '000):	873,809	444,667

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

Vote: 598 Kalungu District**2015/16 Quarter 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>	257,770	99,268	39%	64,442	44,240	69%
Locally Raised Revenues	5,857	11,257	192%	1,464	5,162	353%
Multi-Sectoral Transfers to LLGs	161,540	35,707	22%	40,385	15,251	38%
District Unconditional Grant - Non Wage	45,180	14,862	33%	11,295	4,467	40%
Transfer of Urban Unconditional Grant - Wage		1,699		0	1,699	
Transfer of District Unconditional Grant - Wage	45,193	35,743	79%	11,298	17,661	156%
<i>Development Revenues</i>	30,065	11,349	38%	7,516	2,989	40%
Multi-Sectoral Transfers to LLGs	30,065	11,349	38%	7,516	2,989	40%
Total Revenues	287,834	110,617	38%	71,959	47,230	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,770	99,268	39%	64,442	44,240	69%
Wage	45,193	38,824	86%	11,298	20,743	184%
Non Wage	212,577	60,443	28%	53,144	23,498	44%
<i>Development Expenditure</i>	30,065	11,349	38%	7,516	2,989	40%
Domestic Development	30,065	11,349	38%	7,516	2,989	40%
Donor Development	0	0		0	0	
Total Expenditure	287,834	110,617	38%	71,959	47,230	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively the Department received Shs 110,617,000 shillings against Shs 287,834,000 of the Annual approved budget which is 38%. This low performance is because of underallocation in some sources such as District Unconditional Grant - Non wage, Multisectoral Transfers to LLGs since many LLGs allocated less funds to Finance department than what had been planned. However, some revenue sources performed at a level more than the plan at this stage. For instance, District Unconditional Grant - Wage which was because the department received new staff who had not been planned for and for whom salary was paid. Further, Locally raised Revenue performed at a level more than expected mainly because of facilitation for Head of Finance and Salaries Officer to Kampala to pay salary for staff and pension and gratuity which had not been planned for.

Cummulatively the department spent 110,617,000 against 287,834,000 of the annual planned expenditure which is 38%. This low performance is attributed to reasons as explained above. All funds received were spent.

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

No funds remained unspent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/05/2015	15/01/2016
Value of LG service tax collection	68927000	53263260
Value of Other Local Revenue Collections	138447000	24329813
Date of Approval of the Annual Workplan to the Council	15/05/2015	12/11/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	28/01/2016
Date for submitting annual LG final accounts to Auditor General	29/09/2015	15/01/2016
<i>Function Cost (UShs '000)</i>	287,834	110,617
Cost of Workplan (UShs '000):	287,834	110,617

Held a departmental staff meeting for the Quarter.

Production semi annual Financial statements for Financial Year 2015/16 to be submitted to Accountant General by 15/01/2016.

Compiled responses to Auditor general's report for PAC for 2013/14.

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	927,835	246,978	27%	228,834	131,041	57%
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 Councillors allowances and Ex-gratia	74,829	19,869	27%	18,707	8,700	47%
Pension for Teachers	92,749	70,712	76%	23,187	44,824	193%
Pension and Gratuity for Local Governments	344,030	8,748	3%	86,008	7,336	9%
Locally Raised Revenues	31,761	1,320	4%	7,940	750	9%
Other Transfers from Central Government	12,500	8,501	68%	0	0	
Multi-Sectoral Transfers to LLGs	102,713	41,940	41%	25,678	24,640	96%
District Unconditional Grant - Non Wage	33,153	7,027	21%	8,288	3,278	40%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	97,344	41,184	42%	24,336	20,592	85%
Transfer of District Unconditional Grant - Wage	56,813	9,873	17%	14,203	2,018	14%
Total Revenues	927,835	246,978	27%	228,834	131,041	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	927,835	246,978	27%	228,834	135,808	59%
Wage	178,493	60,057	34%	44,623	27,110	61%
Non Wage	749,342	186,921	25%	184,210	108,698	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	927,835	246,978	27%	228,834	135,808	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a total of 246,978,000 shillings which is 27 percent of the planned revenues. This is very low performance as compared to the would be 50 percent performance at the end of the quarter. This was because some revenue sources performed poorly. For instance, Local Revenue because the district generally collected little and hence allocated less to the department; District unconditional Grant Non wage also was less than planned because part of the funds were allocated to administration to cater for court awards which had also not been planned for. Conditional transfers to councillors allowances and ex-gratia also performed at less than 50 % expected level mainly because these funds are released quarterly and accumulated to be paid at the end of the Financial Year.

The department spent all the funds received and therefore remained with non unspent balance.

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

No unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	7	1
No. of Land board meetings	2	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	927,835	246,978
Cost of Workplan (US\$ '000):	927,835	246,978

DSC has held meetings and recruited staff, contracts committee meetings have been held, land board meetings have been held DEC meetings have also been held. However, council and committee meetings have not sat yet.

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	195,542	100,041	51%	48,885	59,686	122%
Conditional Grant to Agric. Ext Salaries	146,402	26,566	18%	36,600	10,412	28%
Conditional transfers to Production and Marketing	21,870	10,935	50%	5,468	5,468	100%
Locally Raised Revenues	3,264	0	0%	816	0	0%
Multi-Sectoral Transfers to LLGs	18,254	7,331	40%	4,563	5,817	127%
District Unconditional Grant - Non Wage	5,752	1,219	21%	1,438	569	40%
Transfer of Urban Unconditional Grant - Wage		4,358		0	4,358	
Transfer of District Unconditional Grant - Wage		49,630		0	33,063	
<i>Development Revenues</i>	24,394	8,947	37%	6,098	4,473	73%
Conditional transfers to Production and Marketing	17,894	8,947	50%	4,473	4,473	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Total Revenues	219,935	108,987	50%	54,984	64,160	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	195,542	100,041	51%	48,641	59,689	123%
Wage	146,402	80,555	55%	36,600	47,833	131%
Non Wage	49,140	19,486	40%	12,041	11,855	98%
<i>Development Expenditure</i>	24,394	2,541	10%	6,343	2,541	40%
Domestic Development	24,394	2,541	10%	6,343	2,541	40%
Donor Development	0	0		0	0	
Total Expenditure	219,936	102,582	47%	54,984	62,230	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,406	26%			
Domestic Development		6,406	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,406	3%			

The department received a total of shillings 108,987,000 millions by end of the quarter, which is 50% of the planned revenue, as expected by the end of quarter two. However, some revenue sources underperformed. For instance, Local Revenue performed at 0 percent. Multisectoral transfers to Lower Local Governments also performed at less than expected level because LLGs allocated less funds to activities in the sector during the quarter. District unconditional Grant was also less than expected mainly because the district allocated part of the grant towards paying part of the court award to Raphael kisseka as a result of the lost case (in Courts of laws). However, some revenue sources performed at the expected and higher levels. These are the Conditional transfers to Marketing and production plus the Transfer of Urban Unconditional Grant-Wage and District Unconditional Grant – Wage.

The department spent a total of shillings 102,582,000 millions which is 47 percent of the planned cumulative expenditure. The reasons for the under performance are due to low performance in locally raised revenues presented above.

The department remained with unspent balance of 6,406,000 shillings.

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

The unspent balance on the departmental bank account was caused by the delay to implement the development activities planned for the period due to delayed completion of the procurement cycle. However the processes were

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

running and nearing completion.

(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 functional Sub County Farmer Forums	6	6
Function Cost (US\$ '000)	18,254	5,816
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	1300	2930
Quantity of fish harvested	0	22503
Number of anti vermin operations executed quarterly	1	0
No. of parishes receiving anti-vermin services	2	0
Function Cost (US\$ '000)	199,930	96,766
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No of cooperative groups supervised	4	0
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	5	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	2	0
A report on the nature of value addition support existing and needed	Yes	No
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0
No of businesses inspected for compliance to the law	5	0
Function Cost (US\$ '000)	1,752	0
Cost of Workplan (US\$ '000):	219,936	102,582

Three departmental meetings were conducted, Monitoring of departmental activities was done in Lower Local Governments, Agricultural inputs delivered under Operation Wealth Creation were received, inspected, certified and distributed, Training of farmers on crop agronomy, livestock husbandry and fish farming continued. Crop, fisheries and livestock production statistics for the period in question was compiled and disseminated. The Commercial services section continued to supervise the Agro-Processing Facilities in Kyamulibwa and Lwabenge sub-counties.

Vote: 598 Kalungu District**2015/16 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>	2,427,498	1,095,551	45%	606,875	527,395	87%
Conditional Grant to PHC Salaries	1,339,907	660,054	49%	334,977	332,246	99%
Conditional Grant to PHC- Non wage	115,910	57,955	50%	28,978	28,978	100%
Conditional Grant to NGO Hospitals	267,124	133,562	50%	66,781	66,781	100%
Locally Raised Revenues	181	0	0%	45	0	0%
Other Transfers from Central Government	682,251	232,376	34%	170,563	92,830	54%
Multi-Sectoral Transfers to LLGs	21,925	10,728	49%	5,481	5,708	104%
District Unconditional Grant - Non Wage	200	42	21%	50	20	40%
Transfer of District Unconditional Grant - Wage		833		0	833	
<i>Development Revenues</i>	488,865	152,754	31%	122,216	64,671	53%
Conditional Grant to PHC - development	9,997	4,572	46%	2,499	2,573	103%
Donor Funding	474,959	148,182	31%	118,740	62,098	52%
Multi-Sectoral Transfers to LLGs	3,909	0	0%	977	0	0%
Total Revenues	2,916,363	1,248,305	43%	729,091	592,066	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,427,498	1,094,718	45%	606,932	565,651	93%
Wage	1,339,907	660,054	49%	334,977	332,246	99%
Non Wage	1,087,591	434,664	40%	271,956	233,405	86%
<i>Development Expenditure</i>	488,865	120,993	25%	121,239	113,156	93%
Domestic Development	13,906	0	0%	2,499	0	0%
Donor Development	474,959	120,993	25%	118,740	113,156	95%
Total Expenditure	2,916,363	1,215,712	42%	728,171	678,807	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		833	0%			
<i>Development Balances</i>		31,761	6%			
Domestic Development		4,572	33%			
Donor Development		27,188	6%			
Total Unspent Balance (Provide details as an annex)		32,594	1%			

The department received a total of shillings 1,248,305,000 from various revenue sources which is 43% percent of the expected revenues by end of quarter Two. This is lower than the expected 50 percent performance at this stage because many individual revenue sources performed less than expected. For instance, there was no Locally Raised revenue allocated to the department during the quarter because the district had generated very little which was prioritized in other departments. District unconditional Grant-non wage also performed poorly because the district had to use most of this grant to settle financial obligations of court awards to Raphael Kisseka who won a case against the district. The department therefore did not receive these funds during the quarter. The donor funding was 31% below the expected 50% because there was no funds from multisectoral transfers to LLGs. However, some revenue sources like Conditional Grant to PHC non wage, Conditional Grant to NGOs Hospitals, performed at the level expected by end of the quarter.

The department spent a total of shillings 1,215,712,000 which is 42% percent of the planned expenditure and therefore lower than the level expected at this stage of the financial year. Reasons for this are mainly due to low performance in revenues as explained above, the department has not yet spent the domestic development to ongoing negotiations to establish the true ownership of health facility land before the process of acquiring land titles. Expenditure on donor development was 25% due to ongoing activities in the department to be paid after implementation.

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 5: Health**

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

1. Domestic development is reserved for land titles for health facilities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	11
Value of health supplies and medicines delivered to health facilities by NMS	307119292	11
Number of inpatients that visited the NGO hospital facility	6000	1820
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	646
Number of outpatients that visited the NGO hospital facility	15000	3448
Number of outpatients that visited the NGO Basic health facilities	60000	21590
Number of inpatients that visited the NGO Basic health facilities	4000	3012
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	392
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	677
Number of trained health workers in health centers	168	172
Number of outpatients that visited the Govt. health facilities.	120000	49875
Number of inpatients that visited the Govt. health facilities.		954
No. and proportion of deliveries conducted in the Govt. health facilities	1800	740
%age of approved posts filled with qualified health workers	75	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4000	774
No of healthcentres constructed	5	0
No of theatres constructed	1	0
Function Cost (UShs '000)	2,916,363	1,215,712
Cost of Workplan (UShs '000):	2,916,363	1,215,712

The department has started on the process of acquiring land titles negotiations are ongoing with land owners.

Vote: 598 Kalungu District**2015/16 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>	8,996,107	4,311,467	48%	2,249,027	1,854,801	82%
Conditional Grant to Tertiary Salaries	92,938	51,256	55%	23,235	25,921	112%
Conditional Grant to Primary Salaries	5,455,469	2,840,660	52%	1,363,867	1,447,197	106%
Conditional Grant to Secondary Salaries	1,261,405	681,006	54%	315,351	346,766	110%
Conditional Grant to Primary Education	501,425	157,852	31%	125,356	0	0%
Conditional Grant to Secondary Education	1,412,112	470,704	33%	353,028	0	0%
Conditional transfers to School Inspection Grant	36,859	18,429	50%	9,215	9,215	100%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	0	0%
Locally Raised Revenues	906	0	0%	227	0	0%
Other Transfers from Central Government	10,000	10,446	104%	2,500	10,446	418%
Multi-Sectoral Transfers to LLGs	19,454	6,458	33%	4,864	2,608	54%
District Unconditional Grant - Non Wage	15,684	13,636	87%	3,921	7,000	179%
Transfer of District Unconditional Grant - Wage	40,376	11,192	28%	10,094	5,647	56%
<i>Development Revenues</i>	424,605	251,456	59%	106,151	144,868	136%
Conditional Grant to SFG	273,188	124,948	46%	68,297	70,310	103%
Donor Funding	23,225	59,501	256%	5,806	39,768	685%
Unspent balances – Conditional Grants		10,676		0	0	
Multi-Sectoral Transfers to LLGs	128,191	56,331	44%	32,048	34,790	109%
Total Revenues	9,420,712	4,562,923	48%	2,355,178	1,999,668	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,996,107	4,298,336	48%	2,249,027	1,860,667	83%
Wage	6,850,188	3,584,115	52%	1,712,547	1,825,532	107%
Non Wage	2,145,920	714,221	33%	536,480	35,135	7%
<i>Development Expenditure</i>	424,605	53,615	13%	106,151	12,340	12%
Domestic Development	401,380	32,282	8%	100,345	10,740	11%
Donor Development	23,225	21,333	92%	5,806	1,600	28%
Total Expenditure	9,420,712	4,351,950	46%	2,355,178	1,873,007	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,131	0%			
<i>Development Balances</i>		197,842	47%			
Domestic Development		159,673	40%			
Donor Development		38,168	164%			
Total Unspent Balance (Provide details as an annex)		210,972	2%			

The department received a total of shillings 4,562,923,000 by end of quarter two which is 48 percent of the planned revenues. This is slightly less than the expected level by end of quarter two.

This low performance is as a result of some revenue sources underperforming. For instance, Locally raised revenue performed at 0 percent since there was none allocated to the department in the quarter due to failure by the district to collect the planned revenues. Multisectoral transfers to Lower Local Governments also performed at less than expected level because LLGs allocated less funds to activities in the sector during the quarter. However, some revenue sources performed at more than the expected level. For instance, District Unconditional Grant - Non Wage which is because the department's allocation of other quarters was given to the department in quarter two to cater for organization of PLE. Other transfers from Central Government performed very highly because of PLE funds released at once from Ministry of education.

The department spent a total of shillings 4,351,950,000 which is 46 percent of the planned expenditure. Reasons for the

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 6: Education**

low performance are mainly due to low performance in revenues as given above. In addition, some funds are meant to construct classrooms and latrines in schools but the procurement process is still ongoing. Procurement process was delayed by the fact that the procurement officer was absent on meritenity leave and the officer assigned to fill her position fell sick.

The department remained with unspent balance of 210,972,000 shillings.

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

Development works had not yet started due to the delayed procurement process due to absence of a Procurement officer in PDU for various reasons.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1156	1028
No. of qualified primary teachers	1156	1028
No. of pupils enrolled in UPE	55900	55900
No. of student drop-outs	90	46
No. of Students passing in grade one	481	0
No. of pupils sitting PLE	4650	4857
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	10	0
Function Cost (UShs '000)	6,377,728	3,036,040
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	950	0
No. of students sitting O level	1500	1500
No. of students enrolled in USE	6350	6350
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	2,673,517	1,132,713
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	300
Function Cost (UShs '000)	242,417	101,082
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	90	150
No. of secondary schools inspected in quarter	41	40
No. of tertiary institutions inspected in quarter	12	12
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	127,050	82,115
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	256	256
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,420,712	4,351,950

1. Salaries paid to 1,079 Primary school teachers, 250 secondary school teachers and 19 Tertiary tutors.

2.U.P.E paid to 89 Primary schools and USE paid to 21 Secondary schools.

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Workplan 6: Education

- 3. Tertiary capitation grant paid to Kabukunge Primary Teachers College.
- 3. Education activities monitored.

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,517	45,109	33%	34,379	12,811	37%
Other Transfers from Central Government	32,168	12,314	38%	8,042	4,863	60%
Multi-Sectoral Transfers to LLGs	78,807	14,522	18%	19,702	400	2%
District Unconditional Grant - Non Wage	9,164	2,942	32%	2,291	1,906	83%
Transfer of District Unconditional Grant - Wage	17,378	15,331	88%	4,344	5,642	130%
<i>Development Revenues</i>	754,300	425,745	56%	188,575	249,369	132%
Other Transfers from Central Government	682,671	256,339	38%	170,668	103,198	60%
Multi-Sectoral Transfers to LLGs	71,630	169,406	237%	17,907	146,172	816%
Total Revenues	891,817	470,854	53%	222,954	262,180	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,517	45,109	33%	34,650	17,386	50%
Wage	17,378	15,331	88%	4,344	5,642	130%
Non Wage	120,139	29,779	25%	30,305	11,744	39%
<i>Development Expenditure</i>	754,300	416,938	55%	194,304	297,196	153%
Domestic Development	754,300	416,938	55%	194,304	297,196	153%
Donor Development	0	0		0	0	
Total Expenditure	891,817	462,047	52%	228,954	314,582	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,807	1%			
Domestic Development		8,807	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,807	1%			

The department received a total of shillings 222,954,000/= making a cumulative out turn of 53% of the budget.

There was a considerable reduction in the release for the road maintenance from the Uganda road fund.

The sector has not performed well especially in routine manual maintenance mainly due to the lack of the road gangs whose recruitment process has taken long and the unwillingness of the workers to work for the low wages.

The multisectoral transfers to lower governments for community access roads were at 100% though the utilisation was affected by the unavailability of the grader that has mechanical problems.

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

The unspent balances are due to;

The delay in the procurement of supplies

The unpaid funds but already committed for example fuel.

The unfinished works but are ongoing.

The rampant breakdown of the district grader.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 598 Kalungu District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	46	9
Length in Km of District roads routinely maintained	366	46
No of bottle necks removed from CARs	4	14
<i>Function Cost (US\$ '000)</i>	891,014	461,826
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	803	222
<i>Cost of Workplan (US\$ '000):</i>	891,817	462,047

In this quarter 23.7 Km of roads were maintained using mechanised and 4 Km of roads were maintained using labour based methods.

The district grader, the Double cabin truck was maintained.

The roads maintained are;

Kakunyu-Kintu Musoke-Taaba-Kiwawo-Serubambula 7 Km, Kyamulibwa-kiwaawo-luvule 10 Km, and Kinoni-Kiwumulo-Katonga 6.7 Km.

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,079	11,716	45%	6,520	5,926	91%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	2,239	0	0%	560	0	0%
Multi-Sectoral Transfers to LLGs	480	140	29%	120	140	117%
District Unconditional Grant - Non Wage	360	76	21%	90	36	40%
<i>Development Revenues</i>	369,000	170,952	46%	92,250	105,152	114%
Conditional transfer for Rural Water	329,000	150,474	46%	82,250	84,674	103%
Donor Funding	40,000	20,478	51%	10,000	20,478	205%
Total Revenues	395,079	182,668	46%	98,770	111,077	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,079	11,716	45%	6,520	5,926	91%
Wage	0	0		0	0	
Non Wage	26,079	11,716	45%	6,520	5,926	91%
<i>Development Expenditure</i>	369,000	83,474	23%	92,250	56,025	61%
Domestic Development	329,000	83,474	25%	82,250	56,025	68%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	395,079	95,191	24%	98,770	61,950	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		87,478	24%			
Domestic Development		67,000	20%			
Donor Development		20,478	51%			
Total Unspent Balance (Provide details as an annex)		87,478	22%			

Cummulatively , the district received a total of 182,668,000= from various revenue sources which is 47% of the annual approved budget. This low performance is attributed to the poor performance from individual revenue sources. For instance, Locally Raised revenue performed at 0% because the district generally collected little revenue during the quarter and was allocated to urgent priorities hence the water sector received none. Multisectoral transfers to LLGs also performed at 29% because LLGs did not allocate all planned funds to water sector. The district unconditional Grant non wage performed at 21% due to prioritisation of emerging urgent priorities hence less allocation to the department.

The sector spent a total of 95,191,000= equivalent to 24% of the approved budget. The expenditure was not made for all the funds received because retention payments for some projects was not effected since their defects liability period had not been attained as these projects were implemented late in the previous Financial year due to delay in the procurement process. Additionally, the procurement process for new projects for the current Financial year is still ongoing hence no new project has been implemented as planned. Consequently, the sector remained with unspent balances of 87,478,000= .

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water user committees formed.	23	28
No. Of Water User Committee members trained	23	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0
No. of public latrines in RGCs and public places	01	0
No. of springs protected	00	0
No. of springs protected (PRDP)	00	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	0
No. of deep boreholes rehabilitated	10	0
No. of water facility user committees trained (PRDP)	00	00
No. of supervision visits during and after construction	108	84
No. of water points tested for quality	33	38
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	00
No. of sources tested for water quality	33	38
No. of water points rehabilitated	20	00
% of rural water point sources functional (Gravity Flow Scheme)	0	00
% of rural water point sources functional (Shallow Wells)	80	75
No. of water and Sanitation promotional events undertaken	125	77
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	0
No. of dams constructed	00	0
Function Cost (US\$ '000)	394,599	95,191
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	00	0
Volume of water produced	00	0
No. of new connections made to existing schemes	00	0
No of refuse trucks and related equipment purchased	00	0
No of refuse trucks and related equipment purchased (PRDP)	00	0
Function Cost (US\$ '000)	480	0
Cost of Workplan (US\$ '000):	395,079	95,191

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

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	143,159	69,976	49%	35,790	27,981	78%
Conditional Grant to District Natural Res. - Wetlands (5,012	2,506	50%	1,253	1,253	100%
Locally Raised Revenues	349	0	0%	87	0	0%
Unspent balances – Other Government Transfers		28,244		0	0	
Other Transfers from Central Government	48,092	0	0%	12,023	0	0%
Multi-Sectoral Transfers to LLGs	45,958	21,153	46%	11,489	12,397	108%
District Unconditional Grant - Non Wage	3,811	1,088	29%	953	657	69%
Transfer of District Unconditional Grant - Wage	39,936	16,985	43%	9,984	13,674	137%
<i>Development Revenues</i>	225,039	0	0%	56,260	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	223,039	0	0%	55,760	0	0%
Total Revenues	368,198	69,976	19%	92,050	27,981	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,159	55,194	39%	35,845	41,904	117%
Wage	39,936	16,985	43%	9,984	13,674	137%
Non Wage	103,223	38,209	37%	25,861	28,230	109%
<i>Development Expenditure</i>	225,039	0	0%	56,260	0	0%
Domestic Development	225,039	0	0%	56,260	0	0%
Donor Development	0	0		0	0	
Total Expenditure	368,198	55,194	15%	92,105	41,904	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,783	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,783	4%			

Natural resources department has so far received 69,976,000/= as the cumulative which reflects 19% of the planned revenues in the approved budget. This percentage is lower than the expected performance compared to the planned and the reason was due to the fact that the locally raised revenues is 0% since the district collected less than what was expected and did not allocate funds to the department. Also other transfers from Central Government is 0% due to the fact that LVEMP II funds for this financial Year are not yet released and yet to be received in the district. Lastly, unconditional grant received by the department was less since the district allocated much of the funds to new emerging priorities like settling court awards and hence the department was allocated less than what was planned for.

The department spent a total of 55,194,000 shillings which is 15 percent of the planned expenditure. This low performance was partly because of the little revenues received for reasons explained above. However, some works were still ongoing like the restoration of Nabijoka forest reserve and hence some payments could not be completed. This led to the unspent balances of 14,783,000 shillings pending completion of the work.

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

The unspent funds amounting to 14,782,429/= at the end of second quarter is still pending for the activities of Nabijoka Local Forest Reserve which were harmonised in the implementation work plan that was revised and submitted to UETCLtd.

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 8: Natural Resources****(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)	11	17
Number of people (Men and Women) participating in tree planting days	25	30
No. of Agro forestry Demonstrations	1	4
No. of community members trained (Men and Women) in forestry management	3200	30
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	12	1
No. of Wetland Action Plans and regulations developed	7	1
Area (Ha) of Wetlands demarcated and restored	25	0
No. of community women and men trained in ENR monitoring	12	0
No. of monitoring and compliance surveys undertaken	12	1
No. of new land disputes settled within FY	80	21
Function Cost (US\$ '000)	368,198	55,194
Cost of Workplan (US\$ '000):	368,198	55,194

Procurement and planting of both fruit and tree seedlings was done. Reviewing of project briefs was also done, Review of MAMUDEG project proposal was done and Submission made for upscaling. Reconnaissance survey for Nabijjoka Local Forest Reserve was done. Finally, Salaries of all staff were paid and submission of the relevant reports to the line Ministries, Uganda Electricity Transmission Company Limited (UETCLtd) and Forest sector were done.

Vote: 598 Kalungu District**2015/16 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>	99,941	48,841	49%	24,985	23,439	94%
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 Græ	7,017	3,509	50%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	7,325	50%	3,663	3,663	100%
Locally Raised Revenues	3,027	0	0%	757	0	0%
Other Transfers from Central Government	5,000	2,440	49%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	35,312	10,964	31%	8,828	5,524	63%
District Unconditional Grant - Non Wage	7,664	1,624	21%	1,916	757	40%
Transfer of District Unconditional Grant - Wage	17,629	18,159	103%	4,407	9,331	212%
<i>Development Revenues</i>	214,490	46,668	22%	53,623	39,325	73%
Donor Funding	30,360	17,051	56%	7,590	17,051	225%
LGMSD (Former LGDP)	36,714	15,110	41%	9,179	7,767	85%
Other Transfers from Central Government	114,866	0	0%	28,716	0	0%
Multi-Sectoral Transfers to LLGs	32,550	14,507	45%	8,138	14,507	178%
Total Revenues	314,431	95,509	30%	78,608	62,764	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,941	47,234	47%	24,985	21,832	87%
Wage	17,629	18,159	103%	4,407	9,331	212%
Non Wage	82,312	29,075	35%	20,578	12,501	61%
<i>Development Expenditure</i>	214,490	38,858	18%	53,623	31,558	59%
Domestic Development	184,130	21,807	12%	46,033	14,507	32%
Donor Development	30,360	17,051	56%	7,590	17,051	225%
Total Expenditure	314,431	86,092	27%	78,608	53,390	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,607	2%			
<i>Development Balances</i>		7,810	4%			
Domestic Development		7,810	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,417	3%			

The department received a total of shillings 95,509,000 from various revenue sources making it 30 percent (instead of 50 %) of the planned revenues in the annual approved budget of the current financial Year. This low performance is because some individual revenue sources performed poorly. Notably, Locally raised revenue was zero because the district generally collected little and allocated it to priority issues in other departments. District unconditional grant non wage which was partially allocated for the part payment of Raphael Kisekka as a result of court awards in a case that the

district lost to the former. Multisectoral transfers to Lower Local Governments (LLGs) were less than expected because LLGs allocated less than planned revenues to activities falling under this department.

Some other revenue sources performed at a level more than 50 percent as expected at the end of quarter two. For instance,

Transfer of district unconditional grant wage also performed more than expected mainly because there were staff who were promoted and hence got salary increment yet there had been lower budgeting.

The department spent a cumulative total of shillings 86,092,000 which is 27 percent of the planned expenditure. The reasons for

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 9: Community Based Services**

underperformance are mainly as a result of low performance in revenue for reasons given above. T

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

The unspent balance of 9,417,000 shillings is development funds whose projects are still in the procurement process delayed by absence of a procurement officer in the department for several months.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	6	0
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	460	233
No. of Youth councils supported	2	0
No. of women councils supported	2	0
Function Cost (UShs '000)	314,431	86,092
Cost of Workplan (UShs '000):	314,431	86,092

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

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,143	29,295	46%	16,036	13,928	87%
Conditional Grant to PAF monitoring	23,605	11,871	50%	5,901	5,936	101%
Locally Raised Revenues	1,960	0	0%	490	0	0%
District Unconditional Grant - Non Wage	12,977	4,006	31%	3,244	1,283	40%
Transfer of District Unconditional Grant - Wage	25,601	13,419	52%	6,400	6,709	105%
<i>Development Revenues</i>	171,638	58,371	34%	42,909	34,720	81%
LGMSD (Former LGDP)	164,121	58,371	36%	41,030	34,720	85%
Locally Raised Revenues	7,517	0	0%	1,879	0	0%
Total Revenues	235,781	87,666	37%	58,945	48,648	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,143	28,704	45%	16,036	16,183	101%
Wage	25,601	13,419	52%	6,400	6,709	105%
Non Wage	38,542	15,286	40%	9,636	9,474	98%
<i>Development Expenditure</i>	171,638	18,519	11%	42,909	5,385	13%
Domestic Development	171,638	18,519	11%	42,909	5,385	13%
Donor Development	0	0		0	0	
Total Expenditure	235,781	47,223	20%	58,945	21,569	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		591	1%			
<i>Development Balances</i>		39,852	23%			
Domestic Development		39,852	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,443	17%			

The Department cumulatively received a total of shillings 87,666,000 from the various revenue sources, which accounts for 37 percent of the annual planned revenue in the approved budget. This performance is lower than the expected 50% level for quarter two due to under performance in some revenue sources like Locally raised revenue and LGMSDP due to poor collections coupled with less allocations from the Centre (resulting from transferring part of the District component to the Town Councils because the Ministry thought that the District did not remit funds to the two Town Councils in quarter one, (which is not true) and also failure by the Ministry to release 25 percent of LGMSDP funds as expected in quarter one.

In quarter two, the District received shs. 48,648,000 from various sources of revenue which accounts for 87 percent of the quarter plan. This is lower than 100 percent expected due to reasons mentioned above.

The department cumulatively spent shillings 47,223,000 by end of quarter two. This accounts for 20 percent of the planned expenditure in the approved annual budget. This is lower than 50 percent of the annual budget mainly due to delays in the procurement process because the Procurement officer was in maternity leave, the recruited senior procurement officer turned down the offer and the District staff assigned the duties got medical problems.

In second quarter, the department spent shs. 21,569,000 which accounts for 37 percent of the quarter plan. This performance is lower than 100 percent expected due to reasons mentioned above.

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

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan 10: Planning**

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

The unspent funds are mainly development funds for projects which had not taken off due to delays in the Procurement process since for several months, PDU lacked an officer due to various reasons as given above.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (US\$ '000)	235,781	47,223
Cost of Workplan (US\$ '000):	235,781	47,223

1. Compiled Quarter one Budget Performance Progress Report (using the LGOBT) and Submitted to Ministry of Finance, Planning and Economic Development, OPM and Ministry of local Government.
2. Road works carried out on Lusango-Lukaya Road
3. Projects monitored by DEC, CAO's Office, Internal Auditors and Finance departments.
4. Internal Assessment carried out.

Vote: 598 Kalungu District**2015/16 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>	46,558	13,002	28%	11,640	6,975	60%
Locally Raised Revenues	2,071	760	37%	518	760	147%
Multi-Sectoral Transfers to LLGs	13,022	5,262	40%	3,256	2,779	85%
District Unconditional Grant - Non Wage	7,668	1,625	21%	1,917	758	40%
Transfer of District Unconditional Grant - Wage	23,798	5,355	23%	5,949	2,678	45%
Total Revenues	46,558	13,002	28%	11,640	6,975	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,558	13,002	28%	11,640	6,975	60%
Wage	23,798	5,355	23%	5,949	2,678	45%
Non Wage	22,760	7,647	34%	5,690	4,298	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,558	13,002	28%	11,640	6,975	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cumulatively received shillings 13,002,000 from several sources accounting for 28% of the planned revenues in the approved budget. This is lower than the expected 50 percent at quarter one because all sources performed poorly. Locally raised revenue and district unconditional grant are some that performed poorly. This was because the district collected less local revenue and it was allocated to priority areas falling in other departments other than Audit.

District unconditional grant non wage also was poor because a considerable amount was put in the pull to cater for the obligation of paying part of the court awards to one Raphael kisekka. Multisectoral transfers to LLGs is low because LLGs allocated less funds to activities falling under audit department for these two quarters. Wage also was low because planned recruitment is not yet effected and therefore only one staff in the department remains and receives his salary.

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

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

No unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/1/2016
Function Cost (UShs '000)	46,558	13,002

Vote: 598 Kalungu District**2015/16 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	46,558	13,002

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

Vote: 598 Kalungu District

2015/16 Quarter 2

Vote: 598 Kalungu District**2015/16 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 account	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account
<i>General Staff Salaries</i>		75,764
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		140
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		274
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Small Office Equipment</i>		156
<i>Bank Charges and other Bank related costs</i>		306
<i>Subscriptions</i>		1,784
<i>Electricity</i>		150
<i>Water</i>		50
<i>Consultancy Services- Short term</i>		2,164
<i>Travel inland</i>		5,812
<i>Fuel, Lubricants and Oils</i>		3,700
<i>Maintenance - Vehicles</i>		840
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,088
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Donations</i>		0
<i>Fines and Penalties/ Court wards</i>		20,000
<i>Wage Rec't:</i>	67,257	75,764
<i>Non Wage Rec't:</i>	25,008	38,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,265	113,911
Output: Human Resource Management		

Vote: 598 Kalungu District**2015/16 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 wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not
<i>Printing, Stationery, Photocopying and Binding</i>		3,276
<i>Travel inland</i>		6,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,535	9,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,535	9,324
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Staff trainings under career development,)	1 (Staff trainings under career development,)
Availability and implementation of LG capacity building policy and plan	yes (The District Capacity building policy implemented)	Yes (The District Capacity building policy implemented)
Non Standard Outputs:	Induction and orientation of new staff done. Training of selected staff on career development, operation and maintainance of projects.	Induction and orientation of new staff done. Training of selected staff on career development, operation and maintainance of projects.
<i>Staff Training</i>		2,557
<i>Bank Charges and other Bank related costs</i>		86
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,293	2,643
<i>Donor Dev't:</i>		
Total	5,293	2,643
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	25 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts.)	25 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts. Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts.)
Non Standard Outputs:	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue managment enforced in all LLGs and general service delivery standards monitored	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue managment enforced in all LLGs and general service delivery standards monitored
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		2,200

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

Wage Rec't:		
Non Wage Rec't:	5,540	3,700
Domestic Dev't:		
Donor Dev't:		
Total	5,540	3,700

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Community sensitization on community policing done, Security ensured at the District Headquarters
Guard and Security services		450
Wage Rec't:		
Non Wage Rec't:	800	450
Domestic Dev't:		
Donor Dev't:		
Total	800	450

Output: Records Management

Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	District records managed and kept under safe custody. Stationary to operationalize the registry procured
Computer supplies and Information Technology (IT)		280
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	558	680
Domestic Dev't:		
Donor Dev't:		
Total	558	680

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

No. of vehicles purchased	0 (No activity planned.)	0 (No activity planned.)
No. of motorcycles purchased	0 (No activity planned.)	0 (No activity planned.)
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.
Transport equipment		15,882
Wage Rec't:		0

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

Non Wage Rec't:		0
Domestic Dev't:	15,716	15,882
Donor Dev't:		0
Total	15,716	15,882

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	31/12/2014 (Proposals from the sectors prepared for presentation in the Budget Conference.Second quarter financial report prepared and submitted to CAO and DEC.)	15/01/2016 (Compiled semi annual Financial report to be submitted to CAO,DEC and MOFPED)
Non Standard Outputs:	Second quarter departmental meeting held to review performance.Discussion of monthly local revenue returns from subcounties	LLGs performance reviewed and way forward resolved.Collecting monthly revenue returns and acknowledgements from all lower local governments.
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Bank Charges and other Bank related costs</i>		629
<i>General Staff Salaries</i>		20,743
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		280
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>	11,298	20,743
<i>Non Wage Rec't:</i>	5,657	2,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,955	23,008

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned for)	0 (Activity not planned)
Value of LG service tax collection	17231750 (Shs 17,231,750 collected from local service Tax from District and sub-counties)	32055960 (The Department collected shs 32,055,960 for second quarter at District and Lower local Governments during the quarter from LST.)
Value of Other Local Revenue Collections	34611750 (Shs 34,611,750 collected by the district and subcounties by the end of second quarter)	9847900 (Shs 9,847,900 was collected from other Local revenue sources during the quarter.)

Vote: 598 Kalungu District**2015/16 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		
Non Standard Outputs:	Report on the register compiled	Review meeting on local revenue performance held. Compiled Local revenue enhancement plan and charge policy for submission to DEC and subsequently to Council for approval.
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		40
Travel inland		288
Wage Rec't:		
Non Wage Rec't:	2,384	428
Domestic Dev't:		
Donor Dev't:		
Total	2,384	428
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	21/12/2014 (Budget frame work papers compiled and discussed in TPC)	12/11/2015 (Budget Frame work Paper discussed by relevant committees and was submitted to MOFPED for it to monitor the budget execution.)
Date for presenting draft Budget and Annual workplan to the Council	0	28/01/2016 (Budget framework paper for the department prepared and we are costing the activities to have draft budget estimates ready for presentation to TPC by 28/01/2016)
Non Standard Outputs:	Prioritisation of proposals and costing of departmental IPFS prepared into a draft budget by 18/02/2015	Sector heads are costing departmental IPFS for compilation of draft estimates for financial year 2016/17.
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		375
Wage Rec't:		
Non Wage Rec't:	1,650	375
Domestic Dev't:		
Donor Dev't:		
Total	1,650	375
Output: LG Expenditure management Services		
Non Standard Outputs:	Payments processed. Books of accounts for second quarter posted. Acknowledgements for funds to subcounties Collected. Cash release papers from the MOFPED collected. Official duties to Masaka carried out. URA returns submitted and Bank statements from t	The department spent on verification of responses for financial year 2014/15. Payments for second quarter processed, books of accounts for the quarter posted and reconciled and acknowledgements from all LLGs for the quarter collected and filled.
Computer supplies and Information		100

Vote: 598 Kalungu District**2015/16 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>Technology (IT)</i>		
Printing, Stationery, Photocopying and Binding		260
Travel inland		345
Fuel, Lubricants and Oils		568
Wage Rec't:		
Non Wage Rec't:	874	1,273
Domestic Dev't:		
Donor Dev't:		
Total	874	1,273

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2015 (Second quarter financial report for 2015/16 to Office of CAO compiled.)	15/01/2016 (Compiled responses to Auditor's general's report for financial year 2013/14. Semi annual financial report compiled and will be submitted to relevant authorities.)
Non Standard Outputs:	Books of accounts for second quarter posted by 31/12/2015	Books of accounts for second quarter posted and reconciliation statements prepared for the quarter by 31/12/2015
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		1,940
Travel inland		1,815
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,195	3,905
Domestic Dev't:		
Donor Dev't:		
Total	2,195	3,905

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

Non Standard Outputs:	Salary of clerk to council paid committee and council meetings organised	Salary of clerk to council paid
	Pension paid to retired teachers	Pension paid to retired teachers
	Pension and Gratuity paid to the retired Local Government staff.	Pension and Gratuity paid to the retired Local Government staff.
		1 Council meeting held and 1 General Purpose Committee meeting held.

Vote: 598 Kalungu District**2015/16 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

General Staff Salaries		2,018
Contract Staff Salaries (Incl. Casuals, Temporary)		50
Pension for Teachers		44,824
Pension and Gratuity for Local Governments		7,336
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		200
Bank Charges and other Bank related costs		375
Telecommunications		0
Travel inland		885
Wage Rec't:	14,203	2,018
Non Wage Rec't:	116,458	54,321
Domestic Dev't:		
Donor Dev't:		
Total	130,661	56,339

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation committee meetings held Quarterly reports on the progress of the implemented projects made	3 District Contracts Committee meetings held and 2 Evaluation committees held
Allowances		1,040
Advertising and Public Relations		1,269
Printing, Stationery, Photocopying and Binding		1,572
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,665	3,881
Domestic Dev't:		
Donor Dev't:		
Total	4,665	3,881

Output: LG staff recruitment services

Non Standard Outputs:	staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined	2 Staff recruited 1 retired 4 terminated 1 resigned. 6 DSC meetings held 7 Staff disciplined
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Vote: 598 Kalungu District**2015/16 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>General Staff Salaries</i>		4,500
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		845
<i>Allowances</i>		3,920
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,032
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		105
<i>Information and communications technology (ICT)</i>		320
<i>Travel inland</i>		2,804
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	7,852	10,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,936	14,926

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	3 (1 Land board meetings held 12 Customary tenure converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. No Land application cleared)	1 (1 land board Meeting held. 2 converted to freehold 4 fresh land leasehold application processed 2 land applications cleared)
No. of Land board meetings	0	0 (1 land board Meeting held. 2 converted to freehold 4 fresh land leasehold application processed 2 land applications cleared)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		883
<i>Travel inland</i>		277
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	2,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	2,570

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (internal audit report for Kalungu town council discussed.)
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Vote: 598 Kalungu District**2015/16 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

No. of Auditor Generals queries reviewed per LG

0 (3 internal audit Report discussed
2 PAC meetings held)3 (internal audit reports were examined and 2
Auditor General's reports examined.

6 PAC meetings were held.)

Non Standard Outputs:

N/A

<i>Allowances</i>		3,240
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		150
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	4,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,014	4,010

Output: LG Political and executive oversight

Non Standard Outputs:

Monthly salaries for LCIIIs to be paid
District Executive Committee salaries paid
DEC members activities facilitated.

Monthly salaries for LCIIIs paid

District Executive Committee salaries paid

DEC members activities facilitated.

<i>General Staff Salaries</i>		20,592
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	24,336	20,592
<i>Non Wage Rec't:</i>	10,945	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,281	21,642

Output: Standing Committees Services

Non Standard Outputs:

Standing committee meetings held gratuity for
councilors paid on monthly basis

1 Standing Committee meeting held.

Gratuity for Councillors for 3 months paid.

<i>Allowances</i>		7,200
<i>Travel inland</i>		600

Vote: 598 Kalungu District**2015/16 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

Wage Rec't:

Non Wage Rec't: 12,623 7,800

Domestic Dev't:

Donor Dev't:

Total 12,623 **7,800****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

1-Three (3) monthly staff meetings held at District Hq.
 2- One (1) quarterly report delivered to MAAIF Headquarters.
 3-Salaries paid to Production and Marketing Departmental staffs for three (3) m

1-Three staff meetings held.
 2- One quarterly report delivered to MAAIF.
 3-Salaries for staffs paid for three (3) months
 4-Departmental activities monitored in 6 LLGs.
 5-Departmental vehicle serviced and repaired.

General Staff Salaries		47,833
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		328
Small Office Equipment		30
Bank Charges and other Bank related costs		75
Information and communications technology (ICT)		199
Agricultural Supplies		2,000
Travel inland		141
Fuel, Lubricants and Oils		523
Maintenance - Vehicles		401
Wage Rec't:	36,600	47,833
Non Wage Rec't:	3,112	1,696
Domestic Dev't:	1,208	2,000
Donor Dev't:		
Total	40,920	51,529

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No construction planned)
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Vote: 598 Kalungu District**2015/16 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		
Non Standard Outputs:	1-Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 2- Plant Nurseries inspected and certified 3.-Agriculture inputs dealers inspected 4-Plant clinics operated 5- 1 Quarternary sector report compiled	1-Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 2-Plant clinics operated 3- 1 Quarternary sector report compiled
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		541
Travel inland		982
Fuel, Lubricants and Oils		956
Wage Rec't:		
Non Wage Rec't:	1,460	1,938
Domestic Dev't:	4,010	541
Donor Dev't:		
Total	5,470	2,479

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No activity planned)	0 (No activity planned)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)
No. of livestock by type undertaken in the slaughter slabs	1300 (1000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	1630 (1200 Goats, 350 cattle, 80 sheep undertaken in slaughter slabs)
Non Standard Outputs:	1-Training and backstopping of field extension staff on new Livestock technologies and farm visits. 2-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 3- On farm training and farm visits	1-Operation Wealth Creation / NAADS Livestock inputs inspected and certified, that is; 45 pigs and 31 Heifers. 2. One quarterly report prepared and submitted. 3-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates
Workshops and Seminars		495
Printing, Stationery, Photocopying and Binding		87
Agricultural Supplies		216
Travel inland		570
Fuel, Lubricants and Oils		481
Wage Rec't:		
Non Wage Rec't:	1,460	1,849
Domestic Dev't:	375	
Donor Dev't:		
Total	1,835	1,849

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Quantity of fish harvested	16000 (16,000 kgs harvested from Bukulula and Lukaya)	6503 (6,503 kgs harvested from Bukulula and Lukaya)
No. of fish ponds stocked	0 (No activity planned)	0 (Activity not planned)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	1- Fishing boats and Farmers registered and Licenced. 2- Amount of fish catches collected. 3- 1 Quarterly sector report compiled	1- Fish catch survey data collected. 2- 1 Quarterly sector report compiled 3- 18,000 fish fingerlings distributed to farmers under OWC.
Workshops and Seminars		0
Travel inland		258
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	850	558
Domestic Dev't:	375	
Donor Dev't:		
Total	1,225	558

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III	172 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III
Workshops and Seminars		12,306
Books, Periodicals & Newspapers		270
Welfare and Entertainment		1,517
Printing, Stationery, Photocopying and Binding		1,860
General Staff Salaries		332,246
Allowances		90,186

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		893
Electricity		0
Travel inland		65,430
Fuel, Lubricants and Oils		7,990
Maintenance - Vehicles		300
Wage Rec't:	334,977	332,246
Non Wage Rec't:	35,289	67,597
Domestic Dev't:		
Donor Dev't:	118,740	113,156
Total	489,005	512,999

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	11 (11 health facilities supplied with Medicine)	11 (11 health facilities supplied with Medicine 40247155.8 UG shs)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility reported stockout)	0 (No health facility reported stockout)
Value of health supplies and medicines delivered to health facilities by NMS	11 (11 health facilities supplied with Medical supplies)	11 (11 health facilities supplied with Medical supplies worthy 28393678.2 UG shs)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		68,641
Wage Rec't:		
Non Wage Rec't:	144,063	68,641
Domestic Dev't:		
Donor Dev't:		
Total	144,063	68,641

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

Number of inpatients that visited the NGO hospital facility	1500 (1500 in-patient cases visited Villa Maria Hospital)	1086 (1086 In-patient cases visited Villa Maria Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (375 deliveries conducted in Villa maria Hospital)	316 (316 deliveries conducted in Villa maria Hospital)
Number of outpatients that visited the NGO hospital facility	3750 (3,750 out patients visited Villa maria NGO Hospitals)	1491 (1491 out patients visited Villa maria NGO Hospitals)
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities
LG Conditional grants		46,830
Wage Rec't:		0
Non Wage Rec't:	40,699	46,830

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	40,699	46,830

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1000 (1000 Patients admitted in NGO health facilities)	1905 (1905 Patients admitted in NGO health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (375 children immunised in NGO health facilities)	366 (366 children immunised in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in NGO Basic health facilities)	201 (201 deliveries conducted in NGO Basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 OPD PATIENTS visited NGO Health facilities)	9909 (9909 OPD PATIENTS visited NGO Health facilities)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals		24,435
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Wage Rec't:		0
Non Wage Rec't:	26,082	24,435
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,082	24,435

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99 % of VHTs trained)
Number of trained health workers in health centers	168 (168 health workers trained)	172 (172 health workers trained)
No. of trained health related training sessions held.	0 (Funds transferred to Government Health facilities)	0 (Not planned)
No. of children immunized with Pentavalent vaccine	0	774 (774 children immunized with pentavalent)
Number of inpatients that visited the Govt. health facilities.	0	450 (450 Inpatients visited Government Health facilities)
Number of outpatients that visited the Govt. health facilities.	30000 (30000 out patients visited government health facilities)	21842 (21842 out patients visited government health facilities)
%age of approved posts filled with qualified health workers	0	78 (78% of approved posts of health workers filled)
No. and proportion of deliveries conducted in the Govt. health facilities	0	302 (302 deliveries conducted in Government Health Facilities)
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities

LG Conditional grants		20,194
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Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	20,285	20,194
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,285	20,194

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

No. of qualified primary teachers	0	1028 (1028 qualified teachers in 90 UPE schools Paid their salaries in (kalungu District)
No. of teachers paid salaries	0	1028 (1028 teachers in 90 UPE schools Paid their salaries Kalungu District)
Non Standard Outputs:		PLE is conducted in this quarter
<i>General Staff Salaries</i>		1,447,197
Wage Rec't:	1,363,867	1,447,197
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	0	
Total	1,363,867	1,447,197

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

No. of pupils sitting PLE	0	4857 (4857 Pupils sat PLE)
No. of Students passing in grade one	0	0 (Examinations results are released in third quarter)
No. of student drop-outs	0	23 (23 students dropped out)
No. of pupils enrolled in UPE	0	55900 (55900 pupils enrolled in UPE)
Non Standard Outputs:		Teaching/Learning process facilitated
<i>Conditional transfers for Primary Education</i>		0
Wage Rec't:		0
Non Wage Rec't:	125,356	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	125,356	0

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

Vote: 598 Kalungu District**2015/16 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

No. of classrooms constructed in UPE	0	0 (Construction work had not yet taken off)
No. of classrooms rehabilitated in UPE	0	0 (No rehabilitations planned for)
Non Standard Outputs:		Construction work had not yet taken off. However, retention for previous year's works was cleared.

Non Residential buildings (Depreciation) 9,655

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,517	9,655
<i>Donor Dev't:</i>		0
Total	59,517	9,655

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0	0 (Retention for Kamuwunga P/S paid (done in last Financial Year.)
No. of latrine stances rehabilitated	0	0 (Monitoring of proposed project sites in all subcounties done.)
Non Standard Outputs:		Construction works had not taken off

Non Residential buildings (Depreciation) 882

Monitoring, Supervision & Appraisal of capital works 1,600

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,780	882
<i>Donor Dev't:</i>		1,600
Total	8,780	2,482

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

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

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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.

<i>General Staff Salaries</i>		346,766
<i>Wage Rec't:</i>	315,351	346,766
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315,351	346,766

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

No. of students enrolled in USE	0	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamuliibwa Greehill, Holy Family kyamuliibwa, Yesu Akwagala High School, and Star Major in Kyamuliibwa S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Bendict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)
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Non Standard Outputs:

USE not paid to all schools in this quarter

<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	353,028	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	353,028	0

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

No. of students in tertiary education	0	300 (300 students enrolled in Kabukunge PTC)
No. Of tertiary education Instructors paid salaries	0	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)
Non Standard Outputs:		19 Tutors and support staff paid their salaries in Kabukunge PTC.

<i>General Staff Salaries</i>		25,921
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0

Vote: 598 Kalungu District**2015/16 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

Wage Rec't:	23,235	25,921
Non Wage Rec't:	37,370	0
Domestic Dev't:		
Donor Dev't:		
Total	60,604	25,921

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

Non Standard Outputs:

Salaries paid to two Education staff at the department.

Support supervision carried out to all UPE and USE schools.

General Staff Salaries		5,647
Contract Staff Salaries (Incl. Casuals, Temporary)		10,000
Welfare and Entertainment		338
Printing, Stationery, Photocopying and Binding		1,700
Bank Charges and other Bank related costs		227
Travel inland		4,675
Fuel, Lubricants and Oils		8,874
Maintenance - Vehicles		311
Wage Rec't:	10,094	5,647
Non Wage Rec't:	5,648	25,921
Domestic Dev't:		204
Donor Dev't:	5,806	0
Total	21,548	31,771

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	0	150 (90 UPE and 202 non UPE schools inspected and Reports prepared.)
No. of inspection reports provided to Council	0	1 (one inspection report provided to council)
No. of tertiary institutions inspected in quarter	0	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)
No. of secondary schools inspected in quarter	0	40 (40 secondary schools inspected and Monitored.)
Non Standard Outputs:		Inspection done
		Monitoring of school inspection done

Welfare and Entertainment		200
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Vote: 598 Kalungu District**2015/16 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		
Printing, Stationery, Photocopying and Binding		1,200
Bank Charges and other Bank related costs		0
Travel inland		2,085
Fuel, Lubricants and Oils		4,114
Maintenance - Vehicles		1,615
Wage Rec't:		
Non Wage Rec't:	9,215	9,214
Domestic Dev't:		
Donor Dev't:		
Total	9,215	9,214

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

Non Standard Outputs:	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained	Salaries to 6 officers , District compound cleaned Department computer maintained,staff protective wear procured, cleaning items procured Building and electrical works maintained
General Staff Salaries		5,642
Contract Staff Salaries (Incl. Casuals, Temporary)		440
Workshops and Seminars		222
Computer supplies and Information Technology (IT)		140
Printing, Stationery, Photocopying and Binding		182
Bank Charges and other Bank related costs		461
Uniforms, Beddings and Protective Gear		680
Travel inland		1,294
Fuel, Lubricants and Oils		4,572
Maintenance – Other		643
Wage Rec't:	4,344	5,642
Non Wage Rec't:	2,091	8,634
Domestic Dev't:		
Donor Dev't:		
Total	6,435	14,276

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (mechanised maintenance of 24Km of community access roads)	14 (Mechanised maintenance of 0.3 km lwabenge sc road, 0.7 km miwula-nkolongo road, 5.1 km kinoni-lukenke road in lwabenge s/c and 2.4km klezia-nsalu road, 1.8 km taaba-busaana road, 2.5km kyagunda-kasaali road in bukulula s/c)
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	Accountability made Reports submitted roads monitored and supervised
<i>LG Conditional grants</i>		55,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	622	2,489
<i>Domestic Dev't:</i>	13,203	52,813
<i>Donor Dev't:</i>	0	0
Total	13,825	55,302

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (No activity planned)	0 (No activity planned)
Length in Km of Urban unpaved roads routinely maintained	0	9 (Labour based maintenance of bulayimu mande road)
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	Accountability made Reports submitted roads monitored and supervised
<i>LG Conditional grants</i>		17,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,231	0
<i>Domestic Dev't:</i>	47,338	17,909
<i>Donor Dev't:</i>	0	0
Total	49,568	17,909

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0	24 (Mechanised maintenance of Kinoni-Kiwumulo -Katonga road 6.7Km, Kakunyu-Bkijulula-Serubambula-Taaba road 7km, Kyamulibwa-Kiwaawo-Luvule road 10Km)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		monitoring and supervision of project, preparation and submission of reports monthly and quarterly
<i>LG Conditional grants</i>		52,462

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	5,459	0
Domestic Dev't:	87,256	52,462
Donor Dev't:		0
Total	92,715	52,462

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

Non Standard Outputs:

Maintenance of the JMC vehicle, Procurement of protective wear and FAW Track tyres

Transport equipment	7,626
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	10,424
Donor Dev't:	0
Total	10,424

Output: Specialised Machinery and Equipment

Non Standard Outputs:

procurement of grader parts for routine and periodic maintenance. The district grader maintained, serviced and worn out parts replaced

Machinery and equipment	20,214
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	18,175
Donor Dev't:	0
Total	18,175

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

Non Standard Outputs:

generator maintained

Maintenance – Other	222
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Wage Rec't:		
Non Wage Rec't:	150	222
Domestic Dev't:		
Donor Dev't:		

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	150	222
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to one
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,089
<i>Fuel, Lubricants and Oils</i>		4,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	485
<i>Domestic Dev't:</i>	8,000	12,953
<i>Donor Dev't:</i>		
Total	8,650	13,438
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	00 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination meetings conducted at Kalungu District Headquarters)	1 (Quarterly coordination meetings conducted at Kalungu District Headquarters to review sector performance.)
No. of water points tested for quality	13 (Water testing and surveillance For 13 new water points implemented in lower local governments (FY 2015/16))	20 (Water testing and surveillance For old water points implemented in lower local governments)
No. of sources tested for water quality	13 (Water testing and surveillance For 13 new water points implemented in lower local governments (FY 2015/16))	38 (Water quality surveillance and testing was conducted for 18 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.)
No. of supervision visits during and after construction	27 (Supervision visits for all new water and sanitation projects to be implemented in the district during and after construction)	48 (Supervision visits for all implemented water and sanitation projects before payment of retention. Inspection of old water and sanitation facilities in the district to monitor functionality.)
Non Standard Outputs:	Water quality surveillance and testing to be done for 13 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.	Water quality surveillance and testing was conducted for 18 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.
<i>Allowances</i>		2,687

Vote: 598 Kalungu District**2015/16 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		
Workshops and Seminars		2,955
Computer supplies and Information Technology (IT)		1,458
Printing, Stationery, Photocopying and Binding		973
Travel inland		1,590
Fuel, Lubricants and Oils		2,662
Maintenance - Vehicles		1,625
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,542	13,950
Donor Dev't:		
Total	7,542	13,950

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

No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)
No. of water points rehabilitated	20 (20 water points to be rehabilitated plus reinstating water user committees for the facilities under UNICEF funds, Procurement of a water testing kit and promotion of hygiene and sanitation.)	00 (No water points rehabilitated during the quarter)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	00 (No gravity flow schemes in the district.)
% of rural water point sources functional (Shallow Wells)	75 (75% of rural water sources functional.)	75 (75% of rural water sources functional.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	Not planned for	The activity has not been planned for during the FY 2015/16.
Bank Charges and other Bank related costs		159
Travel inland		13,978
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		14,136
Donor Dev't:	10,000	
Total	10,000	14,136

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	10 (10 water user committees for new water facilities trained.)
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Vote: 598 Kalungu District**2015/16 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 water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted, 23 Water user committees formed, 23 water user committees trained, 30 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted)	48 (baseline survey for 10 communities done , 5 advocacy meetings at District and Sub County Level Conducted, 10 Water user committees formed, 10 water user committees trained, 18 water user committees reinstated, 1 coordination committee meetings conducted, Follow-up of 5 villages for sanitation improvement.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Radio talk shows to be conducted during quarter three of the Financial year 2015/16)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
No. of water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	28 (10 water user committees for new water facilities trained and 18 water user committees for old water facilities re-trained.)
Non Standard Outputs:	declaration of ODF carried out. - training of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & reha	Follow-up of communities for Open Defecation Free (ODF) declaration. Monitoring of communities for sanitation improvement. Sensitization of communities for sanitation improvement. Water user Committees trained in O and M of water and sanitation facilities
<i>Allowances</i>		2,852
<i>Printing, Stationery, Photocopying and Binding</i>		973
<i>Travel inland</i>		1,685
<i>Fuel, Lubricants and Oils</i>		4,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,580	9,711
<i>Donor Dev't:</i>		
Total	6,580	9,711
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula (Kamugombwa-Mukoko parish, Buzaana and Busanso (Kabale parish) respectively.
<i>Travel inland</i>		5,441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,441

Vote: 598 Kalungu District**2015/16 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

Domestic Dev't:

Donor Dev't:

Total	5,750	5,441
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3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (No activity planned)	0 (No activity planned)
No. of deep boreholes drilled (hand pump, motorised)	00 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.	Pre-assessment of water and sanitation facilities to be rehabilitated was carried out.
<i>Other Structures</i>		5,275
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,628	5,275
<i>Donor Dev't:</i>		0
Total	8,628	5,275

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant, Payment of wages to DEO, NRO, Lands officer, DFO, DPP Office coordination with line Ministries Natural Resources wisely utilised within Kalungu District stakeholder mobilisation and coo	Three monthly Bank Charges were paid using unconditional grant. Payment of wages to DEO, NRO and lands officer done.
<i>General Staff Salaries</i>		13,674
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		331
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		187
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	9,984	13,674
Non Wage Rec't:	5,378	678
Domestic Dev't:		
Donor Dev't:		
Total	15,362	14,352

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	7 (Tree Farmers Supported in Forestry Enhancement in Kalungu S/C, Bukuklula S/C, Lwabenge S.Cand Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	30 (people participating in tree planting days)
Area (Ha) of trees established (planted and surviving)	3 (Area of Land planted with Tree cover in kalungu District Enhancement of Nabijjoka & kalongo Local Forest reserve in Bukulula & Kalungu Sub County Enhancement of Avenue Tree Planting in Bukulula, Lwabenge, Kalungu Town Council and Kalungu S/C)	17 (Hactares of land planted with trees of various types in Kiti, Bukulula Sub-county and Kigasa, Kyamulibwa Sub-county.)
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line Ministries Timber Harvesting Regulated	Coordination of activities
Printing, Stationery, Photocopying and Binding		70
Agricultural Supplies		3,500
Travel inland		699
Wage Rec't:		
Non Wage Rec't:	1,075	4,269
Domestic Dev't:	3,760	
Donor Dev't:		
Total	4,835	4,269

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (quarterly forestry inspections conducted in in kalungu & bukulula,)	2 (monitoring and compliance inspections undertaken)
Non Standard Outputs:	Forestry Produce Products Regulated	Coordination of activities
Travel inland		325
Wage Rec't:		
Non Wage Rec't:	100	325
Domestic Dev't:		
Donor Dev't:		
Total	100	325

Output: Community Training in Wetland management

Vote: 598 Kalungu District**2015/16 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		
No. of Water Shed Management Committees formulated	3 (Formulate and train Water Shed management Committees within Kalungu District)	1 (watershed management Committee formulated.)
Non Standard Outputs:	conduct compliance monitorings of wetlands	Coordinated activities
	Review Project Briefs and Application of wetland permits	
	Develop district Wetland Policies	
Printing, Stationery, Photocopying and Binding		0
Travel inland		687
Fuel, Lubricants and Oils		212
Wage Rec't:		
Non Wage Rec't:	1,751	899
Domestic Dev't:		
Donor Dev't:		
Total	1,751	899
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed)	1 (Wetland Action Plan and regulations Revised)
	Lauching of Lake Shore Water Hyacinth Control and Management	
	Construction of apier atKamuwunga Landing Site	
	Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth	
	Rehabilitation of Motor Boat Engines)	
Area (Ha) of Wetlands demarcated and restored	8 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (sensitization of Wetlands demarcation and restoration done.)
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	Coordination of activities
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	1,502	350
Domestic Dev't:	25,000	
Donor Dev't:		
Total	26,502	350
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	0 (Not Implemented)

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Not planned	No Activity Planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,150	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. updating on district state of environment, environmental inspections, project monitoring on level of mitigation measures identified. Travel inland, data collection, entry, analysis, report production, dissemination.)	1 (Monitoring survey undertaken)
Non Standard Outputs:	Not Planned	Not Planned for
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	280

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

No. of new land disputes settled within FY	20 (Land Titling and Sub Divisions to settle desputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council data collection, reviewing, ananalysis and storage Physical planning sittings and reviews)	21 (land disputes settled)
Non Standard Outputs:	not planned	Not Planned for
<i>Travel inland</i>		8,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	8,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	585	8,552

Vote: 598 Kalungu District**2015/16 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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. IT Services accessed Bank Charges paid 2 Finance committee meetings facilitated 1 Monitoring visit of NGOS/CBOs done Office stationery procured CDD assessment	4 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer, and 2 community Development Officers of Bukulula and Kalungu S/C IT Services accessed at District office Bank Charges paid 2 Finance committee meetings fac
General Staff Salaries		9,331
Bank Charges and other Bank related costs		104
Travel inland		700
Donations		0
Wage Rec't:	4,407	9,331
Non Wage Rec't:	500	804
Domestic Dev't:	9,179	0
Donor Dev't:		
Total	14,086	10,135

Output: Probation and Welfare Support

No. of children settled	2 (2 children resettled in Lukaya, Kyamulibwa)	0 (Not done .No cases received)
Non Standard Outputs:	31 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e 1 in Kalungu s/c and 1 in Lwabenge s/c 1 package of Office stationery purchased Computer repairs made 4 Children	26 domestic related cases arbitrated from Kyamulibwa, Lwabenge, Bukulula, Kalungu S/C and Kalungu T/C. 12 schools sensitized on violence against Children in Kyamulibwa, Kalungu s/c, Lukaya, Lwabenge, Kalungu t/c and Bukulula s/cs 2 tailoring machines, 2 wheel c
Workshops and Seminars		4,580
Printing, Stationery, Photocopying and Binding		420
General Supply of Goods and Services		12,051
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	782	0
Domestic Dev't:		
Donor Dev't:	7,590	17,051
Total	8,372	17,051

Vote: 598 Kalungu District**2015/16 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**Output: Social Rehabilitation Services**

Non Standard Outputs:

- 2 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Bukulula S/C .
 - 3PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county, 2 in Kalungu T.C & 2in Lukaya T.C.

2 PWD Groups facilitated with funds to implement IGAs i.e Plastic chairs for hire by Nyikira Okole disabled group Kiweebwa Kalungu s/c, and Piggery by Balema Tweekembe Kisaawa Kalungu T/C.

Donations

3,000

Wage Rec't:

Non Wage Rec't:

3,663

3,000

Domestic Dev't:

Donor Dev't:

Total**3,663****3,000****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

6 (6 CDOs from Bukulula, Kyamulibwa, Lukaya, Lwabenge, Kalungu S/C & t/c mentored.)

6 (6 CDOs from Bukulula, Kyamulibwa, Lukaya, Lwabenge, Kalungu S/C & Kalungu Town Council mentored.)

Non Standard Outputs:

Department facilitated to carry out monitoring on community projects in Kalungu.

Not done

Travel inland

487

Wage Rec't:

Non Wage Rec't:

1,087

487

Domestic Dev't:

Donor Dev't:

Total**1,087****487****Output: Adult Learning**

No. FAL Learners Trained

115 (80 in Kalungu s/c, 50 in Kyamulibwa s/c.)

103 (50 learners trained in Kalungu s/c, 30 in Lukaya, in 23 Kalungu T.C.)

Non Standard Outputs:

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

3 classes monitored in Kalungu T/C, 3 classes monitored in Lukaya T/C and 3 in Kalungu s/c

6 Classes provided with scholarstic materials in Kalungu S/C & T/C

Printing, Stationery, Photocopying and Binding

80

Travel inland

1,310

Fuel, Lubricants and Oils

533

Wage Rec't:

Non Wage Rec't:

1,923

1,923

Vote: 598 Kalungu District**2015/16 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,923	1,923
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (n/a)
Non Standard Outputs:	25 Youth groups supported in Kyamulibwa,Lukaya,Lwabenge,Bukulula,Kalungu S/C & T/C.	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>	1,250	0
<i>Domestic Dev't:</i>	28,716	
<i>Donor Dev't:</i>		
Total	29,966	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1youth council supported i.e,lwabengeS/C . 2 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. -Support supervision to Youth groups done in kyamulibwa and kalungu t/C.	No activity done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	702	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	702	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 PWD meeting held at district level.	6 District PWD council members facilitated to attend National Disability day celebrations in Tororo District.
<i>Travel inland</i>		763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	351	763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2015/16 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

<i>Total</i>	351	763
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

staff Salaries paid
Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. Kizito Lwengo, LGMSDP accountability reports Compile

- Staff salaries paid
- Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. Kizito Lwengo
- Ministry of Local Government

<i>General Staff Salaries</i>		6,709
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		135
<i>Travel inland</i>		1,660
<i>Fuel, Lubricants and Oils</i>		2,240
<i>Wage Rec't:</i>	6,400	6,709
<i>Non Wage Rec't:</i>	1,115	3,900
<i>Domestic Dev't:</i>	1,341	135
<i>Donor Dev't:</i>		
Total	8,856	10,745

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (One Council meetings with relevant resolutions held in second quarter)	1 (One Council meetings with relevant resolutions held in second quarter)
No of Minutes of TPC meetings	3 (3 sets of TPC minutes on file at end of the quarter (one every month))	3 (3 sets of TPC minutes on file at end of the quarter (one every month))
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 (The District Planning Unit staffed with 2 officers, that is Senior Statistician and District Population Officer with minimum qualifications.)

Vote: 598 Kalungu District**2015/16 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		
Non Standard Outputs:	2.Budget framework paper prepared.	2.Budget framework paper prepared.
	Quarterly Budget performance report prepared and submitted to MoFPED.	First Quarter Budget performance report prepared and submitted to MoFPED.
		Office operations carried out
		- Operation and maintenance of office equipment carried out (Computers, Printers and scanners).
		Printer
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		2,234
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		90
Wage Rec't:		
Non Wage Rec't:	2,550	2,924
Domestic Dev't:		
Donor Dev't:		
Total	2,550	2,924
Output: Development Planning		
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1. first 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	Monitoring of completed projects carried out by CAO's Office, DEC, Audit Department and Finance department.
Travel inland		2,650
Wage Rec't:		

Vote: 598 Kalungu District**2015/16 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		
Non Wage Rec't:	4,479	2,650
Domestic Dev't:	1,087	
Donor Dev't:		
Total	5,566	2,650

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

Non Standard Outputs:	.Kiabaala-Kisaana-Kabuye Road (3 km) Spot Improved Lusango-Lukaya Road (5.5 km) re-gravelled	Retention for Staff house at Kassunga Primary School Paid.
Roads and bridges (Depreciation)		5,250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,621	5,250
Donor Dev't:		0
Total	39,621	5,250

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

Non Standard Outputs:	Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.	First quarter Audit exercise carried out
General Staff Salaries		2,678
Fuel, Lubricants and Oils		750
Wage Rec't:	5,949	2,678
Non Wage Rec't:		750
Domestic Dev't:		
Donor Dev't:		
Total	5,949	3,428
Output: Internal Audit		
No. of Internal Department Audits	1 (four audit reports to be made for subcounties, that is kyamulibwa 1, kalungu 1, bukulula 1, and lwabenge 1. headquarters 10 reports for 10 departments, thus 1 for each department i.e administration, finance, statutory bodies, works, education, health, planning, production, natural resources, and community development.)	1 (Internal Audit made for quarter one of FY 2015/16)

Vote: 598 Kalungu District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Date of submitting Quarterly Internal Audit Reports

15/01/16 (Second Quarter report submitted by Quarter report submitted by)

15/1/2016 (Quarterly internal Audit Report Submitted)

Non Standard Outputs:

No Activity Planned for

Not Planned for

Travel inland

768

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

2,435

768

*Domestic Dev't:**Donor Dev't:***Total****2,435****768****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,238,388	2,367,262
<i>Non Wage Rec't:</i>	464,070	464,070
<i>Domestic Dev't:</i>	244,241	244,241
<i>Donor Dev't:</i>		
Total	3,207,380	3,207,380

Vote: 598 Kalungu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for and liaison function with the centre done. Court awards catered for	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district account	0	Limited funds to carry out all activities on time.
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Expenditure

211101 General Staff Salaries	269,029	143,945	53.5%
221007 Books, Periodicals & Newspapers	1,500	468	31.2%
221008 Computer supplies and Information Technology (IT)	500	220	44.0%
221009 Welfare and Entertainment	9,000	1,000	11.1%
221010 Special Meals and Drinks	1,000	274	27.4%
221011 Printing, Stationery, Photocopying and Binding	2,051	320	15.6%
221012 Small Office Equipment	200	386	192.8%
221014 Bank Charges and other Bank related costs	926	522	56.3%
221017 Subscriptions	2,500	1,784	71.3%
223005 Electricity	1,000	450	45.0%
223006 Water	500	180	36.0%
225001 Consultancy Services- Short term	12,723	4,074	32.0%
227001 Travel inland	12,232	14,611	119.4%
227004 Fuel, Lubricants and Oils	12,001	5,700	47.5%
228002 Maintenance - Vehicles	4,388	840	19.1%
228003 Maintenance – Machinery, Equipment & Furniture	500	1,088	217.7%
273102 Incapacity, death benefits and funeral expenses	1,240	1,200	96.8%
282101 Donations	1,300	300	23.1%
282102 Fines and Penalties/ Court wards	23,901	40,000	167.4%

Vote: 598 Kalungu District**2015/16 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

Wage Rec't:	269,029	Wage Rec't:	143,945	Wage Rec't:	53.5%
Non Wage Rec't:	100,032	Non Wage Rec't:	73,416	Non Wage Rec't:	73.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	369,062	Total	217,362	Total	58.9%

Output: Human Resource Management

Non Standard Outputs:	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled.	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official not	0	Limited funds to fund the department
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	6,383	63.8%
227001 Travel inland	7,640	9,986	130.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,140	16,369	90.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,140	16,369	90.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)	1 (Staff trainings under career development.)	33.33	Limited funds to facilitate all staff with training needs
Availability and implementation of LG capacity building policy and plan	()	yes (The District Capacity building policy implemented)	0	
Non Standard Outputs:	Induction and orientation of new staff done, staff trained on operation and maintainance of projects and environment management and Gender maisreaming	Induction and orientation of new staff done. Training of selected staff on career development, operation and maintainance of projects.		

Expenditure

221003 Staff Training	20,671	5,209	25.2%
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Vote: 598 Kalungu District**2015/16 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 **500** 174 34.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,171	Domestic Dev't:	5,383	Domestic Dev't:	25.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,171	Total	5,383	Total	25.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 65 (65% of the LG established posts filled) 25 (Agriculture and Veterinary officers, Parish chiefs, office attendants, Accounts Assistant and Education Assistant II will be recruited to fill all the vacant posts.) 38.46 Limited funds to carry out all activities

Non Standard Outputs: 6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored 6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored

Expenditure

227001 Travel inland **8,500** 2,929 34.5%

227004 Fuel, Lubricants and Oils **11,060** 3,376 30.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,160	Non Wage Rec't:	6,305	Non Wage Rec't:	28.5%
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	22,160	Total	6,305	Total	28.5%

Output: Local Policing

Non Standard Outputs: Community sensitization on community policing done, Security ensured at the District Headquarters Community sensitization on community policing done, Security ensured at the District Headquarters 0 Limited funds

Expenditure

223004 Guard and Security services **3,200** 900 28.1%

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

Output: Records Management

0 Limited funds to run

Vote: 598 Kalungu District**2015/16 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

Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	District records managed and kept under safe custody. Stationary to operationalize the registry procured		the district registry using the new and modern techniques
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Expenditure

221008 Computer supplies and Information Technology (IT)	530	380	71.7%
227001 Travel inland	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,230	1,080	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,230	1,080	48.4%

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

No. of vehicles purchased	0 (No activity planned.)	0 (No activity planned)	0	No activity planned
No. of motorcycles purchased	0 (Nil)	0 (No activity planned.)	0	
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.		

Expenditure

231004 Transport equipment	62,862	31,542	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,862	31,542	50.2%
Donor Dev't:		0	0.0%
Total	62,862	31,542	50.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 598 Kalungu District**2015/16 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

Date for submitting the Annual Performance Report	30/05/2015 (One annual performance report produced and submitted to relevant authorities by 30th may 2015.)	15/01/2016 (Cummulatively the Department collected Proposals from the sectors for presentation in the Budget Conference. Second quarter financial report prepared and submitted to CAO and DEC. Semi annual Financial report prepared and will be submitted to CAO, DEC and MOFPED.)	#Error	The underperformance was because the department has to consolidate all financial information from both LLGs and District which is done after the quarter has ended.
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Non Standard Outputs:	Four staff meetings with staff at lower local governments held.	First quarter departmental meeting held with District Staff and Subcounty staff. First quarter Local revenue return discussed and all returns from sub counties submitted. LLGs performance reviewed and way forward resolved. Collected monthly revenue returns
	Books of accounts, stationery and I.T supplies procured .	
	Office Furniture, Maintenance of Machinery and equipment	

supplied or procured.

1040 news papers procured

Expenditure

221007 Books, Periodicals & Newspapers	6,200	5,677	91.6%		
221008 Computer supplies and Information Technology (IT)	2,500	900	36.0%		
221010 Special Meals and Drinks	126	100	79.4%		
221011 Printing, Stationery, Photocopying and Binding	500	375	75.0%		
221014 Bank Charges and other Bank related costs	500	808	161.6%		
211101 General Staff Salaries	45,193	38,824	85.9%		
227001 Travel inland	3,000	3,597	119.9%		
227004 Fuel, Lubricants and Oils	4,400	1,762	40.0%		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	159	4.0%		
Wage Rec't:	45,193	Wage Rec't:	38,824	Wage Rec't:	85.9%
Non Wage Rec't:	22,626	Non Wage Rec't:	13,377	Non Wage Rec't:	59.1%
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	67,819	Total	52,201	Total	77.0%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu district)	0 (No cumulative outputs since activity was not planned)	0	The department does not have a vehicle to
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Vote: 598 Kalungu District**2015/16 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

Value of LG service tax collection	68927000 (Shs.68927000 collected from Local service tax from District and sub-counties)	for.) 53263260 (Cumulatively Shs 53,263,260 collected from local service Tax at District and sub-counties of Kalungu, Bukulula, Kyamulibwa and Lwabenge.)	77.27	carry out effective revenue mobilisations and collections.
Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	24329813 (ummulatively Shs 24,329,813 was collected by the district and Lower local Governments by end of quarter one.)	17.57	
Non Standard Outputs:	Local revenue mobilised and collected. Review meetings held	Local revenue collected and first quarter financial report compiled and submitted to Budget and Finance Committee which reports to the Chief Executive. Review meeting on local revenue performance held. Compiled Local revenue enhancement plan and charge p		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,204	100	8.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	40	4.0%
227001 Travel inland	3,132	288	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,536	428	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,536	428	4.5%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work[plan approved by council by 15/05/2015)	12/11/2015 (Annual work[plan approved by council by 15/05/2015 Budget Frame work Paper discussed by relevant committes and was submitted to MOFPED for it to monitor the budget execution.)	#Error	No challenges met since MOFPED provided IPFSon time.
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Vote: 598 Kalungu District**2015/16 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

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Budget and Annual work plan presented to Council by 15/03/2015)	28/01/2016 (Cumulatively the department prepared Approved Budget and distributed to Departments, Speaker, and chairperson Lcv. Budget framework paper for the department prepared and we are costing the activities to have draft budget estimates ready for presentation to TPC by 28/01/2016.)	#Error	
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Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	Proposals from sectors generated and compiled and submission to TPC, CAO and other relevant authorities.		
		Proposals prepared by HODs and presented in the Budget conference 30/09/2015. Budget conference for FY 2016/17 held. Approved budget for FY2015/16 pr		

Expenditure

221001 Advertising and Public Relations	300	100	33.3%
221009 Welfare and Entertainment	2,000	700	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
227001 Travel inland	2,000	1,735	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	2,685	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,600	2,685	40.7%

Output: LG Expenditure management Services

Non Standard Outputs:	12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.	Cummulatively the department spent on verification of responses for financial year 2014/15. Payments for first and second quarter processed, books of accounts for the first and second quarters posted and reconciled and acknowledgements from all LLGs for fir	0	No major challenges met.
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	100	20.0%
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Vote: 598 Kalungu District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	500	260	52.0%	
227001 Travel inland	1,498	1,495	99.8%	
227004 Fuel, Lubricants and Oils	996	726	72.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,494	2,581	73.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,494	2,581	73.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	15/01/2016 (Cumulatively the department prepared Final accounts for Financial Year 2014/15 and submitted to Office of Auditor general by 29/08/2015. Compiled responses to Auditor's general's report for financial year 2013/14. Semi annual financial report compiled and will be submitted to relevant authorities.)	#Error	No challenges met.
Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	Cumulatively the department posted and reconciled books of accounts for first and second quarter. Compiled First and second quarter financial reports for submission to CAO, Accountant General and other relevant authorities.		

Expenditure

221010 Special Meals and Drinks	900	150	16.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,940	97.0%	
227001 Travel inland	2,000	3,545	177.3%	
227004 Fuel, Lubricants and Oils	1,100	30	2.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,781	5,665	64.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,781	5,665	64.5%	

Vote: 598 Kalungu District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary of clerk to council paid committee meetings organised	Salary for Clerk to Council for 6 months paid.	0	This sub programme has under performed due to the failure by the elected leaders to honour meetings regularly.
	Pension paid to retired teachers	1 Council meeting and 2 General Purpose Committee meetings held.		
	Pension and Gratuity paid to the retired Local Government staff.			

Expenditure

211101 General Staff Salaries	56,813	9,873	17.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	150	50.0%		
212103 Pension for Teachers	92,749	70,712	76.2%		
212105 Pension and Gratuity for Local Governments	344,030	8,748	2.5%		
221010 Special Meals and Drinks	1,200	300	25.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	830	27.7%		
221012 Small Office Equipment	500	300	60.0%		
221014 Bank Charges and other Bank related costs	800	878	109.8%		
222001 Telecommunications	700	200	28.6%		
227001 Travel inland	1,698	885	52.1%		
Wage Rec't:	56,813	Wage Rec't:	9,873	Wage Rec't:	17.4%
Non Wage Rec't:	465,831	Non Wage Rec't:	83,003	Non Wage Rec't:	17.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	522,644	Total	92,875	Total	17.8%

Output: LG procurement management services

0 Inadequate Funding

Vote: 598 Kalungu District**2015/16 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:	Contracts committee meetings held Evaluation committee meetings held Quarterly reports on the progress of the implemented projects made	6 District Contracts Committee meetings held and 4 Evaluation committees held
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Expenditure

211103 Allowances	3,680	2,050	55.7%
221001 Advertising and Public Relations	3,800	1,269	33.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,328	58.2%
222001 Telecommunications	1,000	20	2.0%
227001 Travel inland	3,000	440	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,661	6,107	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,661	6,107	32.7%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined	81 staff recruited. 2 staff Confirmed. 1 interdiction lifted 54 officers promoted 2 granted study leave 1 absorbed into service 3 appointments regularised 2 officers confirmed 3 permitted to resign 2 appointed on transfer of service 3 reinstated	0	Activities were as planned
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Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	1,885	98.2%
211103 Allowances	16,040	8,800	54.9%
221007 Books, Periodicals & Newspapers	400	124	31.0%
221009 Welfare and Entertainment	3,328	2,124	63.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,190	73.0%
222001 Telecommunications	700	135	19.3%
222003 Information and communications technology (ICT)	500	320	64.0%
227001 Travel inland	7,332	6,176	84.2%
227004 Fuel, Lubricants and Oils	5,837	4,138	70.9%

Vote: 598 Kalungu District**2015/16 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>	24,336	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	37.0%
<i>Non Wage Rec't:</i>	43,907	<i>Non Wage Rec't:</i>	25,893	<i>Non Wage Rec't:</i>	59.0%
<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	68,243	Total	34,893	Total	51.1%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	7 (1Land board meetings held 12 Customery tenure converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. No Land application cleared)	1 (2 land board Meeting held. 46converted to freehold 1 lease extended 10 fresh land leasehold application processed 6 land applications cleared)	14.29	The challenge is still underfunding.However activities were done as per the budget and workplan.
No. of Land board meetings	2 (3 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications proccessed but where not approved.)	0 (2 land board Meeting held. 46converted to freehold 1 lease extended 10 fresh land leasehold application processed 6 land applications cleared)	.00	
Non Standard Outputs:	Not planned for	N/A		
Expenditure				
211103 Allowances	3,240	1,620	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,423	118.6%	
227001 Travel inland	912	277	30.4%	
227004 Fuel, Lubricants and Oils	2,500	1,200	48.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	Non Wage Rec't: 4,520	Non Wage Rec't:	57.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,902	Total 4,520	Total	57.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	1 (Two audit reports discussed.)	25.00	The challenge is still underfunding however the activities were implemented as per the workplan and budget.
No. of Auditor Generals queries reviewed per LG	1 (3 internal audit Report discussed 6 PAC meetings held)	0 (7 internal audit reports were examined and 2 Auditor General's reports examined. 11 meetings were held.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	12,960	6,480	50.0%	
221009 Welfare and Entertainment	900	240	26.7%	
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	

Vote: 598 Kalungu District**2015/16 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

222001 Telecommunications	200	150	75.0%	
227001 Travel inland	197	154	78.3%	
227004 Fuel, Lubricants and Oils	1,000	800	80.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,057	8,024	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,057	8,024	Total	50.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC members activities facilitated.	5 LCIII Chairpersons' salaries paid for 6 months. 5 District Executive Committee members salaries paid for 6 months. DEC Mem bers activities facilitated for 6 months.	0	Poor local revenue performance affects the implementation of some of the activities in this subprogramme.
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Expenditure

211101 General Staff Salaries	97,344	41,184	42.3%	
221007 Books, Periodicals & Newspapers	400	230	57.5%	
221011 Printing, Stationery, Photocopying and Binding	96	80	83.0%	
227001 Travel inland	2,000	1,225	61.3%	
227004 Fuel, Lubricants and Oils	3,000	400	13.3%	
Wage Rec't:	97,344	41,184	Wage Rec't:	42.3%
Non Wage Rec't:	43,781	1,935	Non Wage Rec't:	4.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	141,125	43,119	Total	30.6%

Output: Standing Committees Services

Non Standard Outputs:	1 Standing committee meetings held	2 Standing Committee meetings in 6 months held. Gratuity for Councillors for 6 months paid.	0	The under performance for Standing Committee is attributed to the failure by the members to turn up for meetings when called upon due unknown reasons. Also poor local revenue performance is another prohibitant factor of better performance.
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Vote: 598 Kalungu District**2015/16 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*Expenditure*

211103 Allowances	37,002	14,900	40.3%	
227001 Travel inland	13,488	600	4.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,490	15,500	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,490	15,500	30.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Installation of power in the departmental office is not yet done due to delayed implementation of procurement processes.

Vote: 598 Kalungu District**2015/16 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-Four (4) tyres procured for the departmental vehicle. 2-Twelve (12) monthly staff meetings held at District Hqts. 3- Four (4) quarterly reports Prepared and delivered to MAAIF Headquarters. 4-Salaries paid to Production and Marketing Departmental staffs. 5-Production and Marketing departmental activities monitored in 6 LLGs in the District. 6. OWC activities coordinated. 7. Twelve (12) TPC meetings attended. 8.Four (4) District Councils attended. 9.Four (4) General Purpose Committee meetings attended. 10. One (1) departmental BFP prepared. 11. One (1) departmental budget prepared 12. One (1) departmental annual procurement plan prepared. 13. Departmental Office connected to the power grid.	1-Six staff meetings held. 2-Two quarterly reports delivered to MAAIF. 3-Salaries for staffs paid for six months. 4-Departmental activities monitored in 6 LLGs. 6-Departmental vehicle		
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Expenditure

211101 General Staff Salaries	146,402	80,555	55.0%
221007 Books, Periodicals & Newspapers	720	180	25.0%
221008 Computer supplies and Information Technology (IT)	600	250	41.7%
221011 Printing, Stationery, Photocopying and Binding	400	428	106.9%
221012 Small Office Equipment	465	30	6.3%
221014 Bank Charges and other Bank related costs	201	135	67.3%
222003 Information and communications technology (ICT)	600	349	58.2%
224006 Agricultural Supplies	2,000	2,000	100.0%
227001 Travel inland	2,039	761	37.3%
227004 Fuel, Lubricants and Oils	4,200	1,273	30.3%
228002 Maintenance - Vehicles	3,600	681	18.9%

Vote: 598 Kalungu District**2015/16 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>	146,402	<i>Wage Rec't:</i>	80,555	<i>Wage Rec't:</i>	55.0%
<i>Non Wage Rec't:</i>	12,825	<i>Non Wage Rec't:</i>	4,086	<i>Non Wage Rec't:</i>	31.9%
<i>Domestic Dev't:</i>	4,830	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	41.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,057	Total	86,641	Total	52.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No construction planned)	0	NAADS secretariate delivered more inputs than expected during the season under Operation Wealth Creation..
Non Standard Outputs:	1- Crop disease and pest control & surveillance carried out. 2-. Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 3- Plant Nurseries inspected and certified. 4- Plant clinics operated. 5- Plant Nurseries inspected and certified. 6-Training and bacstopping of field staff and farm visits. 7-Agricultural data collected from 6 LLGs.	1- Crop disease and pest control & surveillance conducted. 2-. Agriculture inputs under Operation Wealth Creation / NAADS inspected and certified; that is; 6,830 kgs of maize, 11,430 kgs of beans, 60,700 banana plantlets, 120,000 citrus seedlings, 23,480		

Expenditure

221002 Workshops and Seminars	2,240	420	18.8%
221011 Printing, Stationery, Photocopying and Binding	100	21	21.3%
224006 Agricultural Supplies	15,540	541	3.5%
227001 Travel inland	1,600	1,546	96.6%
227004 Fuel, Lubricants and Oils	2,000	1,446	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,940	3,433	57.8%
Domestic Dev't:	15,540	541	3.5%
Donor Dev't:		0	0.0%
Total	21,480	3,974	18.5%

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No activity planned)	0 (No activity planned)	0	One additional staff recruited and deployed during the quarter.
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	

Vote: 598 Kalungu District**2015/16 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 livestock by type undertaken in the slaughter slabs	1300 (1,000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	2930 (2,200 Goats, 650 cattle, 130 sheep undertaken in slaughter slabs)	225.38	
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Statistical data on slaughters collected from Lukaya T.C slaughter slab.)

Non Standard Outputs:	1- Livestock farmers of poultry trained . 2- Dairy farmers trained 3-Operation Wealth Creation / NAADs Livestock inputs certified. 3-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 4- Field Extension Staff trained and backstopped on new Livestock technologies and farm visits. 5- Private Veterinary Operators trained to conform to Government Standards.	1- Twenty one (21) farmers trained on poultry husbandry. 2- Sixty two (62) farmers trained on dairy husbandry. 3-Operation Wealth Creation / NAADs Livestock inputs that is; 253 pigs and 62 Heifers inspected and certified. 4. Two quarterly reports pr		
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Expenditure

221002 Workshops and Seminars	2,240	1,143	51.0%
221011 Printing, Stationery, Photocopying and Binding	100	112	112.0%
224006 Agricultural Supplies	1,500	216	14.4%
227001 Travel inland	1,600	642	40.1%
227004 Fuel, Lubricants and Oils	2,000	1,231	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,940	3,344	56.3%
Domestic Dev't:	1,500	0	0.0%
Donor Dev't:		0	0.0%
Total	7,440	3,344	44.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (Activity not planned)	22503 (22,503 kgs harvested from Bukulula and Lukaya)	0	Inadequate funding constrained the implementation of some activities.
No. of fish ponds stocked	0 (Activity not planned)	0 (Activity not planned)	0	
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)	0	

Vote: 598 Kalungu District**2015/16 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.Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2.Good aquaculture (pond) management practices trained. 3.Fish baseline data collected 4.Monitoring Control patrols carried out to curb illegal fishing markets 5. Water hyacinth control equipment procured.	1.Three Beach Management Committees elected and trained. 2- Fish catch survey data collected, compiled and submitted. 3- Two (2) quarterly sector reports compiled and submitted. 4. Trained five farmers on aquaculture production. 5. Inspected and certified
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Expenditure

221002 Workshops and Seminars	1,000	295	29.5%
227001 Travel inland	1,400	498	35.5%
227004 Fuel, Lubricants and Oils	1,400	500	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	1,293	34.0%
Domestic Dev't:	1,500	0	0.0%
Donor Dev't:		0	0.0%
Total	5,300	1,293	24.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Understaffing at DHO's OFFICE(18%) and HCII(42%)

Vote: 598 Kalungu District**2015/16 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:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaju HC II, DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant	172 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III
	Monitoring of PNFPs & PFP performance in the District	

Expenditure

221002 Workshops and Seminars	31,000		12,306		39.7%
221007 Books, Periodicals & Newspapers	9,596		270		2.8%
221009 Welfare and Entertainment	10,000		1,517		15.2%
221011 Printing, Stationery, Photocopying and Binding	13,800		1,860		13.5%
211101 General Staff Salaries	1,339,907		660,054		49.3%
211103 Allowances	241,000		97,711		40.5%
221014 Bank Charges and other Bank related costs	2,840		1,433		50.5%
223005 Electricity	6,000		600		10.0%
227001 Travel inland	65,300		69,743		106.8%
227004 Fuel, Lubricants and Oils	80,200		9,990		12.5%
228002 Maintenance - Vehicles	19,000		2,036		10.7%
Wage Rec't:	1,339,907	Wage Rec't:	660,054	Wage Rec't:	49.3%
Non Wage Rec't:	141,154	Non Wage Rec't:	76,473	Non Wage Rec't:	54.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	474,959	Donor Dev't:	120,993	Donor Dev't:	25.5%
Total	1,956,020	Total	857,520	Total	43.8%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	268953207 (Kalungu District received medical supplies and drugs worth 287,902,000 from NMS)	11 (Cummulatively 11 health facilities supplied with Medicine 81249407.05 UG shs)	.00	PUSH system which leads to supply of medicines without considering the
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Vote: 598 Kalungu District**2015/16 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 health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (No health facility reported stockout)	0	disease burden
Value of health supplies and medicines delivered to health facilities by NMS	307119292 (worth of health supplies and medicines delivered to health facilities by NMS)	11 (11 health facilities supplied with Medical supplies worthy 88943900.4 UG shs)	.00	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	N/A		

Expenditure

224001 Medical and Agricultural supplies	576,251	170,193	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	576,251	170,193	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	576,251	170,193	29.5%

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

Number of inpatients that visited the NGO hospital facility	6000 (6000 in-patient cases visited Villa Maria Hospital)	1820 (Cummulatively 1820 Inpatients have visited Villa Maria NGO hospital)	30.33	Cost sharing leads to underperformance where patients move out of the district to Masaka regional referral Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 deliveries conducted in Villa maria Hospital)	646 (Cummulatively 646 Deliveries conducted by end of Second quarter FY 15/16 AT Villa Maria Hospital)	43.07	
Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASESIN VILLA MARIA)	3448 (Cummulative 3448 Outpatients have visited Villa Maria Hospital)	22.99	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities		

Expenditure

263101 LG Conditional grants	162,795	93,573	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,795	93,573	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	162,795	93,573	57.5%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (4000 Patients admitted in NGO health facilities)	3012 (Cummulatively 3012 Patients admitted in NGO health facilities)	75.30	Cost sharing at health facilities which leads to low outputs
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Vote: 598 Kalungu District**2015/16 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	1500 (1500 children immunised in NGO health facilities)	677 (677 children immunised in NGO health facilities)	45.13	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in NGO Basic health facilities)	392 (392 deliveries conducted in NGO Basic health facilities)	39.20	
Number of outpatients that visited the NGO Basic health facilities	60000 (60000 OPD PATIENTS visited NGO Health facilities)	21590 (Cummulatively 21590 OPD PATIENTS visited NGO Health facilities)	35.98	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	104,329	42,794	41.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	104,329	42,794	Non Wage Rec't:	41.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	104,329	42,794	Total	41.0%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (75% of approved posts of health workers filled)	99 (99 % of VHTs trained)	100.00	Inadequate inpatient equipments and staff houses
Number of trained health workers in health centers	168 (168 health workers trained)	172 (172 health workers trained)	102.38	
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (Not planned)	0	
No. of children immunized with Pentavalent vaccine	4000 (4000 children immuned with pentavalent)	774 (Cummulatively 1725 children immuned with pentavalent)	19.35	
Number of inpatients that visited the Govt. health facilities.	()	954 (Cummulatively 954 Inpatients visited Government Health facilities)	0	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	49875 (Cummulatively 49875 out patients visited government health facilities)	41.56	
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	78 (78% of approved posts of health workers filled)	104.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	740 (Cummulatively 740 deliveries conducted in Government Health Facilities)	41.11	
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities		

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

263101 LG Conditional grants	81,137	40,902	50.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	81,137	40,902	50.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,137	40,902	50.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1028 (1028 qualified teachers in 90 UPE schools Paid their salaries in (kalungu District)	88.93	The district have failed to recruit teachers on replacement of those who have died, absconded and failure to honour the appointment.This has led to a poor teacher:pupil ratio
No. of teachers paid salaries	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1028 (1028 teachers in 90 UPE schools Paid their salaries in (kalungu District)	88.93	
Non Standard Outputs:	Setting, printing and marking of mock examination done. PLE monitored	PLE is conducted in this quarter		

Expenditure

Vote: 598 Kalungu District**2015/16 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

211101 General Staff Salaries	5,455,469	2,840,660	52.1%	
Wage Rec't:	5,455,469	Wage Rec't: 2,840,660	Wage Rec't: 52.1%	
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	5,455,469	Total 2,840,660	Total 52.1%	

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

No. of pupils sitting PLE	4650 (4650 Pupils sitting PLE)	4857 (4857 Pupils sat PLE)	104.45	The schools did not receive UPE capitation grant in the second quarter.
No. of Students passing in grade one	481 (481 students passing in grade I)	0 (Examinations results are released in third quarter)	.00	
No. of student drop-outs	90 (90 students dropped out)	46 (23 students dropped out)	51.11	
No. of pupils enrolled in UPE	55900 (55900 pupils enrolled in UPE)	55900 (55900 pupils enrolled in UPE)	100.00	
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated		

Expenditure

263311 Conditional transfers for Primary Education	501,425	157,852	31.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	501,425	Non Wage Rec't: 157,852	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	501,425	Total 157,852	Total 31.5%	

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

No. of classrooms constructed in UPE	8 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, St Gertrude Kyamuliibwa P/S and Nalunnya P/S in Kyamuliibwa S/C)	0 (Construction work had not yet taken off)	.00	Construction work had not yet taken off due to delays in the procurement process
No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for)	0 (No rehabilitations planned for)	0	
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Construction work had not yet taken off. However, retention for previous year's works was cleared.		

Expenditure

231001 Non Residential buildings (Depreciation)	238,069	9,655	4.1%	
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Vote: 598 Kalungu District**2015/16 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	238,069	Domestic Dev't:	9,655	Domestic Dev't:	4.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,069	Total	9,655	Total	4.1%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamulibwa)	0 (Retention for Kamuwunga P/S paid (done in last Financial Year.)	.00	Construction works had not taken off due to delayed procurement process
No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Monitoring of proposed project sites in all subcounties done.)	0	
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Construction works had not taken off		

Expenditure

231001 Non Residential buildings (Depreciation)	35,119	882	2.5%		
281504 Monitoring, Supervision & Appraisal of capital works	0	1,600	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	35,119	Domestic Dev't:	882	Domestic Dev't:	2.5%
Donor Dev't:		Donor Dev't:	1,600	Donor Dev't:	0.0%
Total	35,119	Total	2,482	Total	7.1%

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

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

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

211101 General Staff Salaries	1,261,405	681,006	54.0%
Wage Rec't:	1,261,405	Wage Rec't: 681,006	Wage Rec't: 54.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,261,405	Total 681,006	Total 54.0%

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

No. of students enrolled in USE	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	100.00	USE not paid to all schools in this quarter
Non Standard Outputs:	USE Capitation grant paid to 21 Secondary schools in 3 instalments aligned on termly basis.	USE not paid to all schools in this quarter		

Expenditure

263319 Conditional transfers for Secondary Schools	1,412,112	451,707	32.0%
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Vote: 598 Kalungu District**2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,412,112	<i>Non Wage Rec't:</i>	451,707	<i>Non Wage Rec't:</i>	32.0%
<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	1,412,112	Total	451,707	Total	32.0%

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

Expenditure

211101 General Staff Salaries	92,938	51,256	55.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,479	49,826	33.3%		
Wage Rec't:	92,938	Wage Rec't:	51,256	Wage Rec't:	55.2%
Non Wage Rec't:	149,479	Non Wage Rec't:	49,826	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	242,417	Total	101,082	Total	41.7%

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

0	The department lack sound transport facilities
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Vote: 598 Kalungu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries paid to 5 education officers D.E.O, and DIS with 40,375,000/= paid and Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done, printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintenance done, fuel procured using 41,114,000/= and inspection grants of Education activities monitored, , Computer supplies and IT services done worth 1,000,000/=, Printing, stationery, photocopying and binding and, Small office equipment acquired with 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.

Salaries paid to two Education staff at the department.

Support supervision carried out to all UPE and USE schools.

Expenditure

211101 General Staff Salaries	40,376	11,192	27.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	10,000	100.0%		
221009 Welfare and Entertainment	0	338	N/A		
221011 Printing, Stationery, Photocopying and Binding	26,816	23,450	87.4%		
221014 Bank Charges and other Bank related costs	0	227	N/A		
227001 Travel inland	3,000	5,395	179.8%		
227004 Fuel, Lubricants and Oils	6,000	8,874	147.9%		
228002 Maintenance - Vehicles	0	311	N/A		
Wage Rec't:	40,376	Wage Rec't:	11,192	Wage Rec't:	27.7%
Non Wage Rec't:	22,590	Non Wage Rec't:	28,657	Non Wage Rec't:	126.9%
Domestic Dev't:		Domestic Dev't:	204	Domestic Dev't:	0.0%
Donor Dev't:	23,225	Donor Dev't:	19,733	Donor Dev't:	85.0%
Total	86,191	Total	59,786	Total	69.4%

Vote: 598 Kalungu District**2015/16 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: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	150 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	166.67	Inadequate funding
No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	1 (one inspection report provided to council)	25.00	
No. of tertiary institutions inspected in quarter	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	100.00	
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected and Monitored.)	40 (40 secondary schools inspected and Monitored.)	97.56	
Non Standard Outputs:	Routine co-ordination with the centre done.	Inspection done Monitoring of school inspection done		

Expenditure

221009 Welfare and Entertainment	1,500	200	13.3%
221011 Printing, Stationery, Photocopying and Binding	2,503	2,950	117.8%
221014 Bank Charges and other Bank related costs	700	525	75.1%
227001 Travel inland	9,992	7,710	77.2%
227004 Fuel, Lubricants and Oils	16,563	9,328	56.3%
228002 Maintenance - Vehicles	4,000	1,615	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,859	22,329	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,859	22,329	60.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

In adequate funds to completely carry out the maintainance activities.

Vote: 598 Kalungu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	17,378	15,331	88.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	510	60.7%		
221002 Workshops and Seminars	1,000	222	22.2%		
221008 Computer supplies and Information Technology (IT)	354	140	39.6%		
221011 Printing, Stationery, Photocopying and Binding	1,200	876	73.0%		
221014 Bank Charges and other Bank related costs	0	861	N/A		
224005 Uniforms, Beddings and Protective Gear	0	680	N/A		
227001 Travel inland	6,200	3,332	53.7%		
227004 Fuel, Lubricants and Oils	18,000	5,283	29.4%		
228004 Maintenance – Other	1,524	643	42.2%		
Wage Rec't:	17,378	Wage Rec't:	15,331	Wage Rec't:	88.2%
Non Wage Rec't:	29,118	Non Wage Rec't:	12,547	Non Wage Rec't:	43.1%
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	46,496	Total	27,877	Total	60.0%

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

No of bottle necks removed from CARs	4 (mechanised maintainance of 24Km of community access roads)	14 (Mechanised maintance of 0.3 km lwabenge sc road,0.7 km miwula-nkolongo road,5.1 km ,kinoni-lukenke road in lwabenge s/c and 2.4km klezia-nsalu road,1.8 km taaba-busaana road,2.5km kyagunda-	350.00	no funds for gravelling and not enough funds for culvert installation.
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Vote: 598 Kalungu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	kasaali road in bukulula s/c) Accountability made Reports submitted roads monitored and supervised
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Expenditure

263101 LG Conditional grants	55,302	55,302	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,489	2,489	100.0%
Domestic Dev't:	52,813	52,813	100.0%
Donor Dev't:		0	0.0%
Total	55,302	55,302	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (No activity planned)	0	lack of funds to gravel and tarmack
Length in Km of Urban unpaved roads routinely maintained	46 (routine mechanised maintainance and labour based maintainance of 20Km of urban roads in Kalungu TC and 28 km in Lukaya Tc)	9 (routine mechanised maintainance of Kawanda road Phase II 1.5 Km ,Kabisa -Nende 1 km and labour based maintainance of 2Km of urban roads in Kalungu TC and 6 km in Lukaya Tc)	19.57	
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	Accountability made Reports submitted roads monitored and supervised		

Expenditure

263201 LG Conditional grants	198,273	72,419	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,922	0	0.0%
Domestic Dev't:	189,351	72,419	38.2%
Donor Dev't:		0	0.0%
Total	198,273	72,419	36.5%

Output: District Roads Maintainance (URF)

Length in Km of District roads routinely maintained	366 (Mechanised maintainance of 79.7 km of district roads labour based routine maintainance of 286.5 km of selected district roads)	46 (Mechanised maintainance of kiweebwa-kijjomanyi-kitate road 12.4 km ,Mukoko-Kasali-Mabowa road 9.4 Km of district roads,Kinoni-Kiwumulo -Katonga road 6.7Km,Kakunyu-Bkijulula-Serubambula-Taaba road 7km,Kyamulibwa-Kiwaawo-Luvule road 10Km)	12.57	lack of adquate funds to gravel the roads and fix in adquate culverts
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 598 Kalungu District**2015/16 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 periodically maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: monitoring and supervision of projet, preparation and submission of reports monthly and quarterly

Expenditure

263101 LG Conditional grants	349,026	69,879	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	349,026	69,879	20.0%
Donor Dev't:		0	0.0%
Total	349,026	69,879	20.0%

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

Non Standard Outputs: The district dump truck, double cabin and tractors both at the district and the town councils maintained and serviced 0 in adequate funds to procure all tyre ,battery and repairs for the FAW truck

Maintainance of the JMC vehicle, Procurement of protective wear amd FAW Track tyres

Expenditure

231004 Transport equipment	33,341	8,181	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,341	8,181	24.5%
Donor Dev't:		0	0.0%
Total	33,341	8,181	24.5%

Output: Specialised Machinery and Equipment

Non Standard Outputs: the district grader maintained ,serviced and worn out parts replaced 0 inadquate funds for timely repairs and expensive grader spare parts

procurement of grader parts for routine and periodic maintainance. The district grader maintained ,serviced and worn out parts replaced

Expenditure

231005 Machinery and equipment	58,140	44,240	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,140	44,240	76.1%
Donor Dev't:		0	0.0%
Total	58,140	44,240	76.1%

Function: District Engineering Services

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

Non Standard Outputs:	generator maintained	generator maintained	0	in adequate funds
<i>Expenditure</i>				
228004 Maintenance – Other	600	222	36.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	600	222	36.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	600	222	36.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to one	0	Limited funding to the sector and inefficient transport means to effectively conduct field activities.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,599	2,002	77.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,000	13,824	65.8%	
227004 Fuel, Lubricants and Oils	11,000	8,009	72.8%	

Vote: 598 Kalungu District**2015/16 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>	2,599	<i>Non Wage Rec't:</i>	2,002	<i>Non Wage Rec't:</i>	77.0%
<i>Domestic Dev't:</i>	32,000	<i>Domestic Dev't:</i>	21,833	<i>Domestic Dev't:</i>	68.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,599	Total	23,835	Total	68.9%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	00 (Not planned for)	0	Limited funding to the sector and inefficient transport means to monitor functionality of all water and sanitation facilities in the district.
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings conducted at Kalungu District Headquarters)	2 (Quarterly coordination meetings conducted at Kalungu District Headquarters to review sector performance.)	50.00	
No. of water points tested for quality	33 (Water testing and surveillance For 20 old sources constructed in previous FY and 13 new water points to be implemented in lower local governments (FY 2015/16))	38 (Water quality surveillance and testing was conducted for 18 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.)	115.15	
No. of sources tested for water quality	33 (To be conducted for 20 old water facilities constructed in the FY 2014/15 and 13 new water and sanitation facilities in the district to be implemented in the FY 2015/16)	38 (Water quality surveillance and testing was conducted for 18 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.)	115.15	
No. of supervision visits during and after construction	108 (Supervision visits for all new Water and Sanitation Projects to be Implemented in the District during and after construction in FY 2015/2016)	84 (Supervision visits for all implemented water and sanitation projects before payment of retention. Inspection of old water and sanitation facilities in the district to monitor functionality.)	77.78	
Non Standard Outputs:	Water Quality Surveillance and Testing to be done for 23 New Water Facilities and 20 Old Water and Sanitation Facilities Constructed in FY 2014/2015.	Water quality surveillance and testing was conducted for 18 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.		

Expenditure

211103 Allowances	7,169	5,527	77.1%
221002 Workshops and Seminars	5,000	3,955	79.1%
221008 Computer supplies and Information Technology (IT)	4,500	2,458	54.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	973	38.9%
227001 Travel inland	3,000	1,935	64.5%

Vote: 598 Kalungu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	2,662	88.7%
228002 Maintenance - Vehicles	5,000	3,199	64.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,169	Domestic Dev't:	20,709	Domestic Dev't:	68.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,169	Total	20,709	Total	68.6%

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

No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)	0	Limited funding to the sector for sanitation hardware to enable implementation of such projects.
No. of water points rehabilitated	20 (20 water points to be rehabilitated plus reinstating water user committees for the facilities under UNICEF funds, Procurement of a water testing kit and promotion of hygiene and sanitation.)	00 (No water points rehabilitated during the quarter)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	00 (No gravity flow schemes in the district.)	0	
% of rural water point sources functional (Shallow Wells)	80 (80% of rural water sources functional.)	75 (75% of rural water sources functional.)	93.75	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0	
Non Standard Outputs:	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.	The activity has not been planned for during the FY 2015/16.		

Expenditure

221014 Bank Charges and other Bank related costs	0	159	N/A		
227001 Travel inland	16,000	21,012	131.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	21,170	Domestic Dev't:	0.0%	
Donor Dev't:	40,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	21,170	Total	52.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	10 (10 water user committees for new water facilities trained.)	43.48	Limited funding to the sector
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Vote: 598 Kalungu District**2015/16 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 water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted, 23 Water user committees formed, 23 water user committees trained, 30 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted)	77 (baseline survey for 10 communities done, 5 advocacy meetings at District and Sub County Level Conducted, 10 Water user committees formed, 10 water user committees trained, 18 water user committees reinstated, 1 coordination committee meetings conducted, Follow-up of 5 villages for sanitation improvement.)	61.60	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (10 software activities to be conducted during the FY.)	0 (Radio talk shows to be conducted during quarter three of the Financial year 2015/16)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (The activity not planned for)	0 (Not planned for)	0	
No. of water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	28 (10 water user committees for new water facilities trained and 18 water user committees for old water facilities re-trained.)	121.74	
Non Standard Outputs:	eclaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwscc follow up made	Follow-up of communities for Open Defecation Free (ODF) declaration. Monitoring of communities for sanitation improvement. Sensitization of communities for sanitation improvement. Water user Committees trained in O and M of water and sanitation facilities		

Expenditure

211103 Allowances	6,320	2,852	45.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	973	64.9%
227001 Travel inland	8,500	6,461	76.0%
227004 Fuel, Lubricants and Oils	10,000	4,201	42.0%

Vote: 598 Kalungu District**2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,320	<i>Domestic Dev't:</i>	14,487	<i>Domestic Dev't:</i>	55.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,320	Total	14,487	Total	55.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively. Sanitation week /Community days activities to be conducted.	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula (Kamugombwa-Mukoko parish, Buzaana and Busanso(Kabale parish) respectively.	0	Limited funding for promotion of sanitation activities in the district and lack of transport means to effectively monitor and support communities for sanitation improvement.
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Expenditure

227001 Travel inland	23,000	9,714	42.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	9,714	Non Wage Rec't:	42.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	9,714	Total	42.2%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated at Bulenzi A of Bwesa in Lwabenge Sub-county, Butiti of Kitosi Parish in Kyamulibwa Sub-county, Buyikuuzi of Lusasa parish in Bukulula Sub-county, Kalumaga of Bugomola in Lwabenge Sub-county, Kibisi of Kibisi Parish in Kalungu Sub-county, Kigasa A of Kigasa Parish in Kyamulibwa Sub-county, Ntale of Ntale Parish in Kalungu Sub-county, Rwampara of Kabaale Parish of Kyamulibwa Sub-county, Taba of Mabuye Parish in Bukulula Sub-county and Ttowa A of Kibisi Parish in Lwabenge Sub-county . Retention for water works constructed during financial year 2014/2015 paid.)	0 (No activity planned)	.00	Limited funding to the sector
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Vote: 598 Kalungu District**2015/16 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 drilled (hand pump, motorised) 0 (No activity planned) 0 (No activity planned) 0

Non Standard Outputs: Pre-assessment of water and sanitation facilities to be rehabilitated carried out. Pre-assessment of water and sanitation facilities to be rehabilitated was carried out.

Expenditure

312104 Other Structures	34,511	5,275	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,511	5,275	15.3%
Donor Dev't:		0	0.0%
Total	34,511	5,275	15.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate Funding.

Vote: 598 Kalungu District**2015/16 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:	12 monthly Bank charges paid using unconditional grant,	Six monthly Bank Charges were paid using unconditional grant.
	Payment of wages to DEO, NRO, Lands officer, DFO, DPP	Payment of wages to DEO, NRO and lands officer done.
	Office coordination with line Ministries	
	Natural Resources wisely utilised within Kalungu District	
	stakeholder mobilisation and coordination within Kalungu District	
	Compliance Supervision of natural Resources	
	Community Driven Development projects supervision and Monitoring for LVEMPII	
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Ministries	

Expenditure

211101 General Staff Salaries	39,936	16,985	42.5%		
221009 Welfare and Entertainment	0	160	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	841	168.3%		
221012 Small Office Equipment	400	122	30.4%		
221014 Bank Charges and other Bank related costs	800	412	51.5%		
227001 Travel inland	0	240	N/A		
227004 Fuel, Lubricants and Oils	5,000	150	3.0%		
Wage Rec't:	39,936	Wage Rec't:	16,985	Wage Rec't:	42.5%
Non Wage Rec't:	21,514	Non Wage Rec't:	1,925	Non Wage Rec't:	8.9%
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	61,450	Total	18,910	Total	30.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (Tree Farmers Supported in Forestry Enhancement in Kalungu S/C, Bukuklula S/C, Lwabenge S.C and Kalungu T.C on Avenue tree Planting and	30 (people participating in tree planting days)	120.00	Delayed surveying to ascertain the real portions of individuals occupying the forest reserves.
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Vote: 598 Kalungu District**2015/16 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

	tree Farm Enhancement)			
Area (Ha) of trees established (planted and surviving)	11 (Area of Land planted with Tree cover in kalungu District)	17 (Hactares of land planted with trees of various types in Kiti, Bukulula Sub-county and Kigasa, Kyamulibwa Sub-county.)	154.55	
	Enhancement of Nabijjoka & kalongo Local Forest reserve in Bukulula & Kalungu Sub County			
	Enhancement of Avenue Tree Planting in Bukulula,Lwabenge, Kalungu Town Council and Kalungu S/C)			
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line Ministries	Coordination of activities		
	Timber Harvesting Regulated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	70	35.0%
224006 Agricultural Supplies	15,039	3,500	23.3%
227001 Travel inland	2,000	699	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,300	4,269	99.3%
Domestic Dev't:	15,039	0	0.0%
Donor Dev't:		0	0.0%
Total	19,339	4,269	22.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (quarterly forestry inspections conducted in in kalungu & bukulula,)	2 (monitoring and compliance inspections undertaken)	50.00	Inadequate Funding
Non Standard Outputs:	Forestry Produce Products Regulated	Coordination of activities		

Expenditure

227001 Travel inland	400	325	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	325	81.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	325	81.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Formulate and train Water Shed management Committees within Kalungu District)	1 (watershed management Committee formulated.)	8.33	Inadequate Funding
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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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Non Standard Outputs:	conduct compliance monitorings of wetlands	Coordinated activities
	Review Project Briefs and Application of wetland permits	
	Develop district Wetland Policies	

221011 Printing, Stationery, Photocopying and Binding	0	31	N/A
227001 Travel inland	3,204	862	26.9%
227004 Fuel, Lubricants and Oils	2,001	356	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,005	1,249	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,005	1,249	17.8%

No. of Wetland Action Plans and regulations developed	7 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed Lauching of Lake Shore Water Hyacinth Control and Management Construction of apier atKamuwunga Landing Site Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth Rehabilitation of Motor Boat Engines)	1 (Wetland Action Plan and regulations Revised)	14.29	Inadequate funding
Area (Ha) of Wetlands demarcated and restored	25 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (sensitization of Wetlands demarcation and restoration done.)	.00	
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	Coordination of activities		

227001 Travel inland	3,809	350	9.2%
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Vote: 598 Kalungu District**2015/16 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>	6,007	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	5.8%
<i>Domestic Dev't:</i>	100,000	<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	106,007	Total	350	Total	0.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	0 (Not Implemented)	.00	Inadequate Funding
Non Standard Outputs:	Not planned	No Activity Planne		

Expenditure

227001 Travel inland	2,880	106	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,600	106	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,600	106	2.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties.	1 (Monitoring survey undertaken)	8.33	Inadequate Funding
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updating on district state of environment, environmetal inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)

Non Standard Outputs:	not Planned	Not Planned for
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	280	93.3%
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Vote: 598 Kalungu District**2015/16 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>	5,500	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	5.1%
<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	5,500	Total	280	Total	5.1%

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

No. of new land disputes settled within FY	80 (Land Titling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council)	21 (land disputes settled)	26.25	Inadequate Funding
	data collection, reviewing, ananalysis and storage			
	Physical planning sittings and reviews)			

Non Standard Outputs: not planned Not Planned for

Expenditure

227001 Travel inland	2,339	8,552	365.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,339	8,552	365.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,339	8,552	365.6%

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 Seviles Department**

0 None

Vote: 598 Kalungu District**2015/16 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:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. IT Services accessed Bank Charges paid Finance committee meetings facilitated NGO coordination committee meeting held Monitoring of NGOS/CBOs done Office stationery procured CDD assesment and monitoring done CDD projects facilitated.	4 staff salaries paid 2 at District level i.e District Labour Officer and Senior Probation officer and 2 at Subcounty level from Bukulula and Kalungu S/C. 3 CDD projects facilitated in Lwabenge subcounty IT Services accessed at District office Bank Cha
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Expenditure

211101 General Staff Salaries	17,629		18,159		103.0%
221014 Bank Charges and other Bank related costs	700		104		14.9%
227001 Travel inland	5,050		1,141		22.6%
282101 Donations	32,964		7,300		22.1%
Wage Rec't:	17,629	Wage Rec't:	18,159	Wage Rec't:	103.0%
Non Wage Rec't:	1,999	Non Wage Rec't:	1,245	Non Wage Rec't:	62.3%
Domestic Dev't:	36,714	Domestic Dev't:	7,300	Domestic Dev't:	19.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,343	Total	26,704	Total	47.4%

Output: Probation and Welfare Support

No. of children settled	6 (2 children resettled in Lukaya 2 children resettled in Kyamuliibwas/ 2resettled in Bukulula s/c.)	0 (Not done .No cases received)	.00	Limited funding.
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Vote: 598 Kalungu District**2015/16 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:	125 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e. 1 in Kalungu s/c and 1 in Lwabenge s/c 2 packages of Office stationery purchased Computer repairs made 4 Children Homes monitored in Lukaya, Kalungu S/C, Bukulula S/C. 3 domestic cases followed up in Lwabenge and Kyamulibwa S/Cs. 5 schools sensitized on Violence against Children in Kalungu T/C, Lukaya T/C, Kalungu S/C. 6 Parish level sensitizations on Gender Based Violence. 6 Follow up on cases reported through Child help line in Lukaya, Kyamulibwa. 12 homes of children with disabilities monitored in Bukulula, Kalungu S/C, Kyamulibwa. 2 NGO forum meetings held at District level.	46 domestic related cases arbitrated from Kyamulibwa, Lwabenge, Bukulula, Kalungu S/C and Kalungu T/C Office stationery purchased. 12 schools sensitized on violence against Children in Kyamulibwa, Kalungu s/c, Lukaya, Lwabenge, Kalungu t/c and Bukulula s/cs
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Expenditure

221002 Workshops and Seminars	10,000	4,580	45.8%
221011 Printing, Stationery, Photocopying and Binding	500	420	84.0%
224002 General Supply of Goods and Services	0	12,051	N/A
227001 Travel inland	14,487	426	2.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,127	Non Wage Rec't: 426	Non Wage Rec't: 13.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	30,360	Donor Dev't: 17,051	Donor Dev't: 56.2%
Total	33,487	Total 17,477	Total 52.2%

Output: Social Rehabilitation Services

0 None

Vote: 598 Kalungu District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamulibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 3PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.	4 PWD Groups facilitated with funds to implement IGAs I.e : Balema Tubeber plastic chair project in Lukaya AND Namuliro disabled women's catering project in Lwabenge s/c .Plastic chairs for hire by Nyikira Okole disabled group Kiweebwa Kalungu s/c,and P		
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Expenditure

282101 Donations	13,918	6,663	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,650	6,663	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,650	6,663	45.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya, Lwabenge,Kalungu S/C & t/c mentored.)	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya,L wabenge,Kalungu S/C &Kalungu Town Council mentored.)	100.00	Lack of adequate funds.
Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lwabenge,Kalungu,Lukaya T/C.	Not done		

Expenditure

227001 Travel inland	3,300	974	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,350	974	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,350	974	22.4%

Output: Adult Learning

No. FAL Learners Trained	460 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,80 in Kalungu s/c,100 in Kyamulibwa s/c,80 in Lukaya,60 in Kalungu T.C.)	233 (130 leaners trained in Kalungu s/c,50 in Kyamulibwa s/c,30 in Lukaya, and in 23 Kalungu T.C.)	50.65	None
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Vote: 598 Kalungu District**2015/16 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:	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, Lukaya Lwabenge, Bukulula S/C 20 Classes provided with scholarstic materials	5 classes monitored in Bukulula S/C, 3 classes monitored in Kalungu T/C, 3 classes monitored in Lukaya T/C and 3 in Kalungu s/c, 14 Classes provided with scholarstic materials in Bukulula S/C, Kalungu s/c, Lukaya and Kalungu T/C.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	80	11.4%
227001 Travel inland	2,993	2,670	89.2%
227004 Fuel, Lubricants and Oils	2,500	1,096	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,693	3,846	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,693	3,846	50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (activity not planned for)	0 (n/a)	0	none
Non Standard Outputs:	25 Youth groups supported in Kyamulibwa,Lukaya,Lwabenge, Bukulula,Kalungu S/C & T/C. Skills enhancement trainings carried out in all the 6 LLGs for the Youth to engage in small scale enterprises. 25 youth groups monitored by district and subcounty political and technical teams in kyamulibwa,lwabenge,lukaya,kalungu,bukulula.	Identification meetings of youth groups held in Lukaya,Lwabenge,Kalungu s/c,Kyamulibwa,Bukulula & Kalungu T/C		

Expenditure

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

Output: Support to Youth Councils

Vote: 598 Kalungu District**2015/16 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 Youth councils supported	2 (2 youth councils supported i.e. Iwabenge S/C & Kalungu S/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (No activity done)	.00	District Youth council office was not yet active following election of the new council committee.
Non Standard Outputs:	5 Youth leaders facilitated to attend National Youth Celebrations. -2 quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in Kyamulibwa and Kalungu t/C.	No activity done		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	None
Non Standard Outputs:	1 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 4 Members of the District PWD Council.	1 PWD Coordination meeting held by the District PWD Council at District headquarters. 6 District PWD council members facilitated to attend National Disability day celebrations in Tororo District.		

Expenditure

227001 Travel inland	1,403	1,413	100.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,403	1,413	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,403	1,413	100.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 598 Kalungu District**2015/16 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**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	staff Salaries paid Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. Kizito Lwengo, LGMSDP accountability reports Compiled and submitted to MoLG on quarterly basis. Consultations with Ministry of Finance, Planning and Economic Development made on OBT activities , reports prepared and submitted to the MFPED on quarterly basis.	- Staff salaries paid - Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. Kizito Lwengo - Ministry of Local Government	0	- The automated tool remains a challenge in Local Governments - Staffing is still a big challenge
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Expenditure

211101 General Staff Salaries	25,601	13,419	52.4%		
221011 Printing, Stationery, Photocopying and Binding	1,600	300	18.8%		
221014 Bank Charges and other Bank related costs	665	325	48.8%		
227001 Travel inland	3,100	2,230	71.9%		
227004 Fuel, Lubricants and Oils	4,460	2,240	50.2%		
Wage Rec't:	25,601	Wage Rec't:	13,419	Wage Rec't:	52.4%
Non Wage Rec't:	4,460	Non Wage Rec't:	4,470	Non Wage Rec't:	100.2%
Domestic Dev't:	5,365	Domestic Dev't:	625	Domestic Dev't:	11.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,426	Total	18,513	Total	52.3%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	1 (One Council meetings with relevant resolutions held in second quarter)	16.67	Understaffing is still a challenge
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	6 (3 sets of TPC minutes on file at end of the quarter (one every month))	50.00	
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 (The District Planning Unit staffed with 2 officers, that is Senior Statistician and District Population Officer with minimum qualifications.)	66.67	

Vote: 598 Kalungu District**2015/16 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:

1. Meetings and trainings held on the OBT

2. Budget framework paper prepared.

2. Budget framework paper prepared.

First Quarter Budget performance report prepared and submitted to MoFPED.

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

Office operations carried out

- Operation and maintenance of office equipment carried out (Computers, Printers and scanners).

Printer

Expenditure

221002 Workshops and Seminars	3,800	1,755	46.2%
221008 Computer supplies and Information Technology (IT)	2,000	2,384	119.2%
221010 Special Meals and Drinks	4,400	600	13.6%
221011 Printing, Stationery, Photocopying and Binding	0	90	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,200	4,829	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,200	4,829	47.3%

Output: Development Planning

0

Non Standard Outputs:

Kalungu District Annual workplan prepared & disseminated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	285	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	285	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	285	14.3%

Output: Monitoring and Evaluation of Sector plans

0

Multi-sectoral monitoring will be carried out in third quarter when all the projects will have taken off at that time.

Vote: 598 Kalungu District**2015/16 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:

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.

Monitoring of completed projects carried out by CAO's Office, DEC, Audit Department and Finance department.

Expenditure

227001 Travel inland	22,265	5,702	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,915	5,702	31.8%
Domestic Dev't:	4,349	0	0.0%
Donor Dev't:		0	0.0%
Total	22,265	5,702	25.6%

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

0 Inadequate Funding

Non Standard Outputs:

1. One staff house constructed with one 2-stance pit latrine at St. Kizito Lwengo Primary school in Lwabenge Sub-county

2. Payment of retention for the construction of one staff house at Kassunga Primary school

3. Lusango-Lukaya Road (5.5 km) re-gravelled

4. Kiabaala-Kisaana-Kabuye Road (3 km) Spot Improved

5. Construction of a 5-stance pit latrine at St. Jude Kisawo Primary school at Kisawo in Bukulula Sub-county.

Retention for Staff house at Kassunga Primary School Paid.

Expenditure

231003 Roads and bridges (Depreciation)	81,000	17,894	22.1%
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Vote: 598 Kalungu District**2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	158,483	Domestic Dev't:	17,894	Domestic Dev't:	11.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158,483	Total	17,894	Total	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.	Fourth Quarter audit of FY 2014/15 and First quarter of FY 2015./16 carried out.	0	Inadequate Funding.
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Expenditure

211101 General Staff Salaries	23,798		5,355		22.5%
227004 Fuel, Lubricants and Oils	0		1,617		N/A
Wage Rec't:	23,798	Wage Rec't:	5,355	Wage Rec't:	22.5%
Non Wage Rec't:		Non Wage Rec't:	1,617	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,798	Total	6,972	Total	29.3%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Internal Audit reports made in Sub-counties and the District)	2 (internal Audits carried out.)	50.00	Inadequate Funding
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quarterly reports will be compiled and submitted as: 1. Quarter 1. 15/10/15 2. Quarter 2 15/01/16 3. Quarter 3. 15/04/16 4. Quarter 4 15/07/16)	15/1/2016 (Qaterly internal Audit Reports Submitted)	#Error	
Non Standard Outputs:	No Activity Planned for	Not Planned for		
Expenditure				
227001 Travel inland	1,500	768	51.2%	

Vote: 598 Kalungu District**2015/16 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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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,738	<i>Non Wage Rec't:</i>	768	<i>Non Wage Rec't:</i>	7.9%
<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	9,738	Total	768	Total	7.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,953,554	<i>Wage Rec't:</i>	4,636,798	<i>Wage Rec't:</i>	51.8%
<i>Non Wage Rec't:</i>	4,263,801	<i>Non Wage Rec't:</i>	1,494,060	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>	1,621,078	<i>Domestic Dev't:</i>	407,031	<i>Domestic Dev't:</i>	25.1%
<i>Donor Dev't:</i>	568,544	<i>Donor Dev't:</i>	159,378	<i>Donor Dev't:</i>	28.0%
Total	15,406,977	Total	6,697,266	Total	43.5%

Vote: 598 Kalungu District**2015/16 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>		698,889	181,278
Sector: Works and Transport				17,632	17,632
LG Function: District, Urban and Community Access Roads				17,632	17,632
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,632	17,632
LCII: MUKOKO				17,632	17,632
Item: 263101 LG Conditional grants					
Community Access funds transferred to Bukulula S/c		Other Transfers from Central Government	N/A	17,632	17,632
(funds transferred)					
Sector: Education				546,643	144,279
LG Function: Pre-Primary and Primary Education				195,666	40,086
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,489	0
LCII: MUKOKO				55,489	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two-classroom block at Mukoko P/s		Conditional Grant to SFG	N/A	55,489	0
Output: Latrine construction and rehabilitation				18,540	1,600
LCII: MUKOKO				18,540	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction a 5-stance lined pit latrine at Kiti-Kasasa		Conditional Grant to SFG	N/A	18,540	0
LCII: Not Specified				0	1,600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of latrine construction under UNICEF funding	Kiti cope and St. Jude Kisawo Primary schools	Donor Funding	Not Started	0	1,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,638	38,486
LCII: KABAALE-BUGONZI				26,312	8,287
Item: 263311 Conditional transfers for Primary Education					
Namwanzi Primary School		Conditional Grant to Primary Education	N/A	5,920	1,535
Fatih Islamic P/S		Conditional Grant to Primary Salaries	N/A	5,291	1,925
BUGONZI Primary School		Conditional Grant to Primary Education	N/A	5,562	1,455

Vote: 598 Kalungu District**2015/16 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>		698,889	181,278
Kamutuuza Tower P/S		Conditional Grant to Primary Education	N/A	6,358	2,138
Bugonzi CU		Conditional Grant to Primary Education	N/A	3,181	1,234
LCII: KASAALI				5,833	1,822
Item: 263311 Conditional transfers for Primary Education					
Kasaali Primary School		Conditional Grant to Primary Education	N/A	5,833	1,822
LCII: KITI				25,302	9,025
Item: 263311 Conditional transfers for Primary Education					
Kayunga Parents		Conditional Grant to Primary Education	N/A	5,514	1,749
Kiti Cope		Conditional Grant to Primary Education	N/A	1,748	663
Kiti Muslim		Conditional Grant to Primary Education	N/A	7,369	2,396
St. Kizito Nalinnya P/S		Conditional Grant to Primary Education	N/A	5,953	2,890
Kassunga Primary School		Conditional Grant to Primary Education	N/A	4,718	1,327
LCII: KYAMBALA				13,565	3,436
Item: 263311 Conditional transfers for Primary Education					
Kyambala P/S		Conditional Grant to Primary Education	N/A	4,097	1,918
Kyambala Moslem		Conditional Grant to Primary Education	N/A	6,382	1,518
St. Jude Kisawo P/S		Conditional Grant to Primary Education	N/A	3,086	0
LCII: LUSANGO				19,497	6,045
Item: 263311 Conditional transfers for Primary Education					
Lutengo Primary School		Conditional Grant to Primary Education	N/A	7,728	2,190
Lugasa Quran		Conditional Grant to Primary Education	N/A	5,538	2,030

Vote: 598 Kalungu District**2015/16 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>		698,889	181,278
Buyiikuuzi Primary School		Conditional Grant to Primary Education	N/A	6,231	1,825
LCII: MABUYE				5,291	1,516
Item: 263311 Conditional transfers for Primary Education					
Kiwoomya		Conditional Grant to Primary Education	N/A	5,291	1,516
LCII: MUKOKO				25,838	8,354
Item: 263311 Conditional transfers for Primary Education					
Mukoko P/S		Conditional Grant to Primary Education	N/A	7,871	2,633
Kiti Kasasa Primary School		Conditional Grant to Primary Education	N/A	4,240	1,506
BUKULULA MIXED PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,501	1,945
KALANGALA P/S		Conditional Grant to Primary Education	N/A	7,226	2,271
LG Function: Secondary Education				350,977	104,194
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				350,977	104,194
LCII: KABAALE-BUGONZI				56,541	0
Item: 263319 Conditional transfers for Secondary Schools					
Fatih Islamic ss	Kabaale Bugonzi	Conditional Grant to Secondary Education	N/A	56,541	0
LCII: LUSANGO				90,065	31,226
Item: 263319 Conditional transfers for Secondary Schools					
Lutengo S.S	Lutengo	Conditional Grant to Secondary Education	N/A	90,065	31,226
LCII: MUKOKO				204,371	72,968
Item: 263319 Conditional transfers for Secondary Schools					
Crested High School Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	104,996	40,481
St Charles Lwanga S.S Kasasa	Kasasa	Conditional Grant to Secondary Education	N/A	32,400	10,400
St Benedict Mukoko	Mukoko	Conditional Grant to Secondary Education	N/A	66,975	22,087
Sector: Health				42,114	19,366
LG Function: Primary Healthcare				42,114	19,366
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2015/16 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>		698,889	181,278
Output: NGO Basic Healthcare Services (LLS)				12,063	4,873
LCII: LUSANGO				4,855	1,273
Item: 263318 Conditional transfers for NGO Hospitals					
BL Lusango		Conditional Grant to PHC- Non wage	N/A	4,855	1,273
LCII: MUKOKO				7,208	3,600
Item: 263318 Conditional transfers for NGO Hospitals					
Well springs		Conditional Grant to PHC- Non wage	N/A	7,208	3,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,051	14,493
LCII: KITI				6,010	2,026
Item: 263101 LG Conditional grants					
Kiti HC III		Conditional Grant to PHC - development	N/A	6,010	2,026
LCII: MUKOKO				24,041	12,467
Item: 263101 LG Conditional grants					
Bukulula HC IV		Conditional Grant to PHC - development	N/A	24,041	12,467
Sector: Water and Environment				72,499	0
LG Function: Rural Water Supply and Sanitation				22,499	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,739	0
LCII: MUKOKO				19,739	0
Item: 312104 Other Structures					
Water borne toilet at Bulingo Landing site		Conditional transfer for Rural Water	N/A	19,739	0
Output: Borehole drilling and rehabilitation				2,760	0
LCII: LUSASA				1,380	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Buyikuuzi	Buyikuuzi	Conditional transfer for Rural Water	N/A	1,380	0
LCII: MABUYE				1,380	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Taba	Taba	Conditional transfer for Rural Water	N/A	1,380	0
LG Function: Natural Resources Management				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: MABUYE				50,000	0
Item: 312301 Cultivated Assets					

Vote: 598 Kalungu District**2015/16 Quarter 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>		698,889	181,278
Community Driven Developproject under MAMUDEG to Restore Natural Resources through Green Cover Improvement in Bukulula S/C in mabuye and Mukoko parishes to plant Fruit trees, soil conservation by taping of storm water for farm and	Kiwomya	GoU dev- LVEMPII funding	N/A	50,000	0
Sector: Public Sector Management				20,000	0
LG Function: Local Government Planning Services				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: KITI				1,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Kassunga staff house constructed in 2014-2015		LGMSD (Former LGDP)	N/A	1,000	0
LCII: MUKOKO				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance lined pit latrine at St. Jude Kisawo Primary School	Kisawo Village	LGMSD (Former LGDP)	N/A	19,000	0

Vote: 598 Kalungu District**2015/16 Quarter 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>		461,795	181,275
Sector: Works and Transport				11,922	11,922
LG Function: District, Urban and Community Access Roads				11,922	11,922
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,922	11,922
LCII: KALIIRO				11,922	11,922
Item: 263101 LG Conditional grants					
Community Access funds transferred to Kalungu Sub-county		Other Transfers from Central Government	N/A	11,922	11,922
		(funds transferred)			
Sector: Education				225,727	65,995
LG Function: Pre-Primary and Primary Education				107,611	31,676
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,497	0
LCII: NABUTONGWA				2,497	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Bulungibwabazadde P/S	Bulungibwabazadde	Conditional Grant to SFG	N/A	2,497	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,114	31,676
LCII: BULAWULA				11,307	3,125
Item: 263311 Conditional transfers for Primary Education					
Bulawula		Conditional Grant to Primary Education	N/A	5,403	1,697
Kyabakuuma Primary School		Conditional Grant to Primary Education	N/A	5,904	1,428
LCII: KALIIRO				6,979	2,035
Item: 263311 Conditional transfers for Primary Education					
Kyamusoke Primary School		Conditional Grant to Primary Education	N/A	6,979	2,035
LCII: KASANJE				5,395	1,685
Item: 263311 Conditional transfers for Primary Education					
Kirowooza Primary School		Conditional Grant to Primary Education	N/A	5,395	1,685
LCII: KIBISI				9,874	2,929
Item: 263311 Conditional transfers for Primary Education					
Namagoma Primary School		Conditional Grant to Primary Education	N/A	4,049	1,254

Vote: 598 Kalungu District**2015/16 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>		461,795	181,275
Mirembe R.C		Conditional Grant to Primary Education	N/A	5,825	1,675
LCII: KITAMBA				7,742	2,669
Item: 263311 Conditional transfers for Primary Education					
Kitamba		Conditional Grant to Primary Education	N/A	5,570	1,803
Kalongo Primary school		Conditional Grant to Primary Education	N/A	2,172	867
LCII: NABUTONGWA				20,968	6,149
Item: 263311 Conditional transfers for Primary Education					
Kitabyama Primary School		Conditional Grant to Primary Education	N/A	5,278	940
Bulungi Bwabazadde Primary School		Conditional Grant to Primary Education	N/A	4,017	1,327
Lugeye Moslem		Conditional Grant to Primary Education	N/A	4,622	1,611
Kyato P/S		Conditional Grant to Primary Education	N/A	7,051	2,271
LCII: NTALE				9,133	2,669
Item: 263311 Conditional transfers for Primary Education					
Kitembo Primary School		Conditional Grant to Primary Education	N/A	3,293	1,124
Kabungo Primary school		Conditional Grant to Primary Education	N/A	5,840	1,545
LCII: VILLA MARIA				33,716	10,414
Item: 263311 Conditional transfers for Primary Education					
St. Francis Villa Maria Boys		Conditional Grant to Primary Education	N/A	5,315	1,104
St. Mary Immaculate Villa Maria Primary School		Conditional Grant to Primary Education	N/A	5,500	2,283
ST.MARK PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,301	896
St Cecilia Girls Primary school		Conditional Grant to Primary Education	N/A	4,997	1,447

Vote: 598 Kalungu District**2015/16 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>		461,795	181,275
Bwanda St Theresa Primary school		Conditional Grant to Primary Education	N/A	8,014	2,479
Bbaala Primary School		Conditional Grant to Primary Education	N/A	6,589	2,205
LG Function: Secondary Education				118,116	34,319
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,116	34,319
LCII: KASANJE				9,396	2,685
Item: 263319 Conditional transfers for Secondary Schools					
St Mary's Parents S.S.S Kigo Villa Maria	Kigo	Conditional Grant to Secondary Education	N/A	9,396	2,685
LCII: NABUTONGWA				32,277	8,087
Item: 263319 Conditional transfers for Secondary Schools					
Kyato S.S	Kyato	Conditional Grant to Secondary Education	N/A	32,277	8,087
LCII: NTALE				32,874	12,099
Item: 263319 Conditional transfers for Secondary Schools					
Kabungo S.S	Kabungo	Conditional Grant to Secondary Education	N/A	32,874	12,099
LCII: VILLA MARIA				43,569	11,449
Item: 263319 Conditional transfers for Secondary Schools					
St Joseph's S.S.S Villa Maria	Villa Maria	Conditional Grant to Secondary Education	N/A	43,569	11,449
Sector: Health				204,725	103,357
LG Function: Primary Healthcare				204,725	103,357
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				162,795	93,573
LCII: VILLA MARIA				162,795	93,573
Item: 263101 LG Conditional grants					
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	N/A	162,795	93,573
Output: NGO Basic Healthcare Services (LLS)				38,925	8,711
LCII: KASANJE				4,855	2,424
Item: 263318 Conditional transfers for NGO Hospitals					
St. Agnes Kasanje		Conditional Grant to PHC- Non wage	N/A	4,855	2,424
LCII: NTALE				7,208	3,600
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 598 Kalungu District**2015/16 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>		461,795	181,275
Kabungo HC III		Conditional Grant to PHC- Non wage	N/A	7,208	3,600
LCII: VILLA MARIA				26,861	2,687
Item: 263318 Conditional transfers for NGO Hospitals					
Bwanda HC II		Conditional Grant to PHC- Non wage	N/A	4,855	2,687
Villa Nurses training school		Conditional Grant to PHC- Non wage	N/A	22,006	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,005	1,073
LCII: NABUTONGWA				3,005	1,073
Item: 263101 LG Conditional grants					
Nabutongwa HC II		Conditional Grant to PHC - development	N/A	3,005	1,073
Sector: Water and Environment				19,420	0
LG Function: Rural Water Supply and Sanitation				19,420	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,500	0
LCII: BWASANDEKU				5,500	0
Item: 312104 Other Structures					
Construction of a hand augured well at Seeta		Conditional transfer for Rural Water	N/A	5,500	0
LCII: KASANJE				5,500	0
Item: 312104 Other Structures					
Construction of a hand augured well at Kigo		Conditional transfer for Rural Water	N/A	5,500	0
LCII: KIBISI				5,500	0
Item: 312104 Other Structures					
Construction of a hand augured well at Kateera		Conditional transfer for Rural Water	N/A	5,500	0
Output: Borehole drilling and rehabilitation				2,920	0
LCII: KIBISI				1,460	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Kibisi	Kibisi	Conditional transfer for Rural Water	N/A	1,460	0
LCII: NTALE				1,460	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Ntale	Ntale	Conditional transfer for Rural Water	N/A	1,460	0

Vote: 598 Kalungu District**2015/16 Quarter 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>		555,440	169,428
Sector: Works and Transport				189,978	88,424
LG Function: District, Urban and Community Access Roads				189,978	88,424
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				33,341	8,181
LCII: KALUNGU				33,341	8,181
Item: 231004 Transport equipment					
Maintainance of vehicles	Headquarters	Other Transfers from Central Government	Works Underway (repairs ,4tyres)	33,341	8,181
Output: Specialised Machinery and Equipment				58,140	44,240
LCII: KALUNGU				58,140	44,240
Item: 231005 Machinery and equipment					
Funds received from central Government to maintain the road unit	Headquarters	Other Transfers from Central Government	Works Underway (grader maintained)	58,140	44,240
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,496	36,002
LCII: KALUNGU				98,496	36,002
Item: 263201 LG Conditional grants					
Funds transferred to Transfer to Kalungu T.C		Other Transfers from Central Government	N/A	98,496	36,002
			(Funds transferred)		
Sector: Education				122,152	39,114
LG Function: Pre-Primary and Primary Education				20,551	6,436
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,551	6,436
LCII: KALUNGU				11,410	3,698
Item: 263311 Conditional transfers for Primary Education					
KALUNGU MIXED PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,855	2,293
Kalungu Boys		Conditional Grant to Primary Education	N/A	3,555	1,406
LCII: KIKUKUUMBI				5,681	1,472
Item: 263311 Conditional transfers for Primary Education					
KABUKUNGE DEM.		Conditional Grant to Primary Education	N/A	5,681	1,472
LCII: LUSAANA				3,460	1,266
Item: 263311 Conditional transfers for Primary Education					
LUGAZI ST.NOA Primary School		Conditional Grant to Primary Education	N/A	3,460	1,266
LG Function: Secondary Education				101,601	32,678

Vote: 598 Kalungu District**2015/16 Quarter 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>		555,440	169,428
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,601	32,678
LCII: KALUNGU				31,866	11,449
Item: 263319 Conditional transfers for Secondary Schools					
Mapeera S.S	Kalungu	Conditional Grant to Secondary Education	N/A	31,866	11,449
LCII: KIKUKUUMBI				69,735	21,229
Item: 263319 Conditional transfers for Secondary Schools					
Kabukunge S.S	Kabukunge	Conditional Grant to Secondary Education	N/A	69,735	21,229
Sector: Health				23,215	10,349
LG Function: Primary Healthcare				23,215	10,349
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,997	0
LCII: KALUNGU				9,997	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation/remodelling of Kalungu HC III and others		Conditional Grant to PHC - development	N/A	9,997	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,208	3,600
LCII: KALUNGU				7,208	3,600
Item: 263318 Conditional transfers for NGO Hospitals					
Kabukunge HC II		Conditional Grant to PHC- Non wage	N/A	7,208	3,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,010	6,748
LCII: KALUNGU				6,010	6,748
Item: 263101 LG Conditional grants					
Kalungu HC III		Conditional Grant to PHC - development	N/A	6,010	6,748
Sector: Water and Environment				140,000	0
LG Function: Rural Water Supply and Sanitation				140,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	0
LCII: KALUNGU				140,000	0
Item: 231004 Transport equipment					
Purchase of a double cabin motorvehicle for Kalungu district water office (In two phases)		Conditional transfer for Rural Water	Being Procured	140,000	0
Sector: Public Sector Management				80,095	31,542
LG Function: District and Urban Administration				78,155	31,542

Vote: 598 Kalungu District**2015/16 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>		555,440	169,428
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				62,862	31,542
LCII: KALUNGU				62,862	31,542
Item: 231004 Transport equipment					
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	N/A	62,862	31,542
Output: Other Capital				15,293	0
LCII: KALUNGU				15,293	0
Item: 311101 Land					
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	N/A	15,293	0
LG Function: Local Government Planning Services				1,940	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,940	0
LCII: KALUNGU				1,940	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of two executive chairs for the District Planning Department staff.		LGMSD (Former LGDP)	N/A	1,940	0

Vote: 598 Kalungu District**2015/16 Quarter 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>		603,545	164,976
Sector: Works and Transport				12,884	12,884
LG Function: District, Urban and Community Access Roads				12,884	12,884
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,884	12,884
LCII: KYAMULIBWA				12,884	12,884
Item: 263101 LG Conditional grants					
Community Access funds transferred to Kyamulibwa Sub-county		Other Transfers from Central Government	N/A	12,884	12,884
(funds transferred)					
Sector: Education				543,376	132,068
LG Function: Pre-Primary and Primary Education				255,374	40,385
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				120,017	2,815
LCII: BUSOGA				57,569	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two-classroom block at Nalunnya P/S		Conditional Grant to SFG	N/A	57,569	0
LCII: KITOSI				4,879	2,815
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Kitosi MTBN	Kitosi	Conditional Grant to SFG	N/A	2,497	0
Retention for the 2 classroom constructed at Butawaata P/S.s	Butawaata	Conditional Grant to SFG	N/A	2,382	2,815
LCII: Not Specified				57,569	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2classroom block at St. Gertrude Kyamulibwa P/S		Conditional Grant to SFG	N/A	57,569	0
Output: Latrine construction and rehabilitation				15,779	882
LCII: KYAMULIBWA				750	882
Item: 231001 Non Residential buildings (Depreciation)					
Payment of etention for the construction at St. Gertrude Kyamuliibwa Boys P/S		Conditional Grant to SFG	N/A	750	882
LCII: Not Specified				15,029	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 598 Kalungu District**2015/16 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>		603,545	164,976
Construction a 5-stance lined pit latrine at Kasuula Primary school		Conditional Grant to SFG	N/A	15,029	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,578	36,688
LCII: BAKIJJULULA				16,153	4,891
Item: 263311 Conditional transfers for Primary Education					
BAKIJJULULA Primary School		Conditional Grant to Primary Education	N/A	8,635	2,611
Kiwaawo Muslim		Conditional Grant to Primary Education	N/A	7,518	2,280
LCII: BUSOGA				10,598	3,019
Item: 263311 Conditional transfers for Primary Education					
Nalunnya PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,721	1,599
Busoga Mixed		Conditional Grant to Primary Education	N/A	4,877	1,420
LCII: KABAALÉ				15,789	5,148
Item: 263311 Conditional transfers for Primary Education					
Kisaana P/S		Conditional Grant to Primary Education	N/A	5,618	1,847
Kabaale Lukaya C/U		Conditional Grant to Primary Education	N/A	5,992	2,212
Kabaale R.C		Conditional Grant to Primary Education	N/A	4,179	1,090
LCII: KIGASA				20,124	6,622
Item: 263311 Conditional transfers for Primary Education					
Lwannume PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,260	1,428
Kitulikizi PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,135	1,888
Kigasa Baptist PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,807	1,773
Kasaka C/U		Conditional Grant to Primary Education	N/A	3,922	1,533
LCII: KITOSI				23,283	6,595
Item: 263311 Conditional transfers for Primary Education					

Vote: 598 Kalungu District**2015/16 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>		603,545	164,976
Bulwadda P/S		Conditional Grant to Primary Education	N/A	6,876	2,038
BUTAWAATA		Conditional Grant to Primary Education	N/A	5,148	984
Kitosi MTBN		Conditional Grant to Primary Education	N/A	4,734	1,491
Kitosi Mixed		Conditional Grant to Primary Education	N/A	6,525	2,082
LCII: KYAMULIBWA				33,631	10,412
Item: 263311 Conditional transfers for Primary Education					
Kyamulibwa Baptist		Conditional Grant to Primary Education	N/A	6,824	2,207
Kyamulibwa Parents		Conditional Grant to Primary Education	N/A	10,928	3,381
Kyamulibwa Boys		Conditional Grant to Primary Education	N/A	3,633	1,212
Kasuula P/S		Conditional Grant to Primary Education	N/A	5,482	1,626
Kyamulibwa MIXED		Conditional Grant to Primary Education	N/A	6,764	1,986
LG Function: Secondary Education				288,002	91,683
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				288,002	91,683
LCII: KYAMULIBWA				288,002	91,683
Item: 263319 Conditional transfers for Secondary Schools					
Star Major S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	37,065	8,897
Greenhill S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	84,116	30,558
Holy Family Kyamuliibwa S.S	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	102,990	31,015
Yesu Akwagala High	Kyamuliibwa	Conditional Grant to Secondary Education	N/A	63,831	21,213
Sector: Health				30,746	20,024
LG Function: Primary Healthcare				30,746	20,024
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2015/16 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>		603,545	164,976
Output: NGO Basic Healthcare Services (LLS)				9,711	8,586
LCII: KYAMULIBWA				9,711	8,586
Item: 263318 Conditional transfers for NGO Hospitals					
Kyamulibwa HC IV		Conditional Grant to PHC- Non wage	N/A	9,711	8,586
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,036	11,438
LCII: BUSOGA				12,020	8,655
Item: 263101 LG Conditional grants					
Kyamulibwa HC III		Conditional Grant to PHC - development	N/A	12,020	8,655
LCII: KABAALE				6,010	1,738
Item: 263101 LG Conditional grants					
Kabale HC III		Conditional Grant to PHC - development	N/A	6,010	1,738
LCII: KIGASA				3,005	1,045
Item: 263101 LG Conditional grants					
Kigasa HC II		Conditional Grant to PHC - development	N/A	3,005	1,045
Sector: Water and Environment				16,540	0
LG Function: Rural Water Supply and Sanitation				16,540	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,000	0
LCII: BAKIJJULULA				6,500	0
Item: 312104 Other Structures					
Construction of a hand dug well at Kasekere		Conditional transfer for Rural Water	N/A	6,500	0
LCII: BUSOGA				5,500	0
Item: 312104 Other Structures					
Construction of a hand augured well at Kisagazi		Conditional transfer for Rural Water	N/A	5,500	0
Output: Borehole drilling and rehabilitation				4,540	0
LCII: KABAALE				1,513	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Rwampara		Conditional transfer for Rural Water	N/A	1,513	0
LCII: KIGASA				1,513	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Kigasa A	Kigasa A	Conditional transfer for Rural Water	N/A	1,513	0
LCII: KITOSI				1,513	0

Vote: 598 Kalungu District**2015/16 Quarter 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>		603,545	164,976
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Butiti	Butiti	Conditional transfer for Rural Water	N/A	1,513	0

Vote: 598 Kalungu District**2015/16 Quarter 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>		642,978	219,996
Sector: Works and Transport				99,777	36,416
LG Function: District, Urban and Community Access Roads				99,777	36,416
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,777	36,416
LCII: KALIRO WARD				99,777	36,416
Item: 263201 LG Conditional grants					
Funds transferred to Lukaya T.C		Other Transfers from Central Government	N/A	99,777	36,416
		(funds transferred)			
Sector: Education				507,977	166,954
LG Function: Pre-Primary and Primary Education				101,028	19,569
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,569	4,440
LCII: CENTRAL WARD				57,569	4,440
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2classroom block at Kapere Memorial P/S		Conditional Grant to SFG	N/A	57,569	0
Retention for the 2 classroom constructed at Kapere Memorial P/S in FY2013/2014		Conditional Grant to SFG	Not Started	0	4,440
Output: Latrine construction and rehabilitation				800	0
LCII: BAJJA WARD				800	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance Latrine Payment of Retention for the construction at Kapere Memorial P/S latrine		Conditional Grant to SFG	N/A	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,659	15,129
LCII: BAJJA WARD				5,872	1,842
Item: 263311 Conditional transfers for Primary Education					
Bajja PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,872	1,842
LCII: CENTRAL WARD				16,944	5,609
Item: 263311 Conditional transfers for Primary Education					
Kapere Parents		Conditional Grant to Primary Education	N/A	6,685	2,136
St. Jude Lukaya PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	10,259	3,474
LCII: KALIRO WARD				16,049	5,768

Vote: 598 Kalungu District**2015/16 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>		642,978	219,996
Item: 263311 Conditional transfers for Primary Education					
Kapere Memorial PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,791	1,369
Lukaya Muslim		Conditional Grant to Primary Education	N/A	7,274	2,101
Kalungi C.O.U		Conditional Grant to Primary Education	N/A	5,984	2,298
LCII: MAGEZI-KIZUNGU WARD				3,794	1,910
Item: 263311 Conditional transfers for Primary Education					
Kamuwunga PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,794	1,910
LG Function: Secondary Education				406,949	147,385
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				406,949	147,385
LCII: BAJJA WARD				112,288	39,330
Item: 263319 Conditional transfers for Secondary Schools					
Bajja Comprehensive	Bajja Ward	Conditional Grant to Secondary Education	N/A	112,288	39,330
LCII: CENTRAL WARD				249,400	82,219
Item: 263319 Conditional transfers for Secondary Schools					
King David High School	Central Ward	Conditional Grant to Secondary Education	N/A	94,657	29,543
Wagwa High School	Central Ward	Conditional Grant to Secondary Education	N/A	154,743	52,676
LCII: MAGEZI-KIZUNGU WARD				45,261	25,836
Item: 263319 Conditional transfers for Secondary Schools					
Victoria College Lukaya	Magezi Kizungu	Conditional Grant to Secondary Education	N/A	45,261	25,836
Sector: Health				35,224	16,625
LG Function: Primary Healthcare				35,224	16,625
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,214	14,599
LCII: CENTRAL WARD				29,214	14,599
Item: 263318 Conditional transfers for NGO Hospitals					
Kalungi HC III		Conditional Grant to PHC- Non wage	N/A	7,208	3,600
Kalungi Nurses Training school		Conditional Grant to PHC- Non wage	N/A	22,006	10,999

Vote: 598 Kalungu District**2015/16 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>		642,978	219,996
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,010	2,026
LCII: CENTRAL WARD				6,010	2,026
Item: 263101 LG Conditional grants					
Lukaya HC III		Conditional Grant to PHC - development	N/A	6,010	2,026

Vote: 598 Kalungu District**2015/16 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>		376,770	91,296
Sector: Works and Transport				12,864	12,864
LG Function: District, Urban and Community Access Roads				12,864	12,864
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,864	12,864
LCII: BWESA				12,864	12,864
Item: 263101 LG Conditional grants					
Community Access funds transferred to Lwabenge Sub-County		Other Transfers from Central Government	N/A	12,864	12,864
		(funds transferred)			
Sector: Education				240,850	70,885
LG Function: Pre-Primary and Primary Education				94,383	29,437
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,497	0
LCII: KIRAGGA				2,497	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the 2 classroom constructed at Namuliro Quran P/S	Namuliro	Conditional Grant to SFG	N/A	2,497	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,886	29,437
LCII: BUGOMOLA				3,460	2,023
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Lwengo PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,460	2,023
LCII: BWESA				40,794	12,240
Item: 263311 Conditional transfers for Primary Education					
Bwesa Cope		Conditional Grant to Primary Education	N/A	1,955	573
Kinoni		Conditional Grant to Primary Education	N/A	4,614	1,391
BWESA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,271	1,871
Nnunda C/U PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,941	1,501
Namuliro Quran PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,500	1,954
Kyagambiddwa Muslim		Conditional Grant to Primary Education	N/A	6,708	1,844

Vote: 598 Kalungu District**2015/16 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>		376,770	91,296
Birongo PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,522	1,442
Kyato Muslim		Conditional Grant to Primary Education	N/A	5,283	1,663
LCII: KIBISI Item: 263311 Conditional transfers for Primary Education				36,986	12,260
Kabale Tauhid		Conditional Grant to Primary Education	N/A	5,610	1,708
C K Ssala PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,229	2,704
Ttowa P.S		Conditional Grant to Primary Education	N/A	5,277	1,852
St.Joseph Kigaaju		Conditional Grant to Primary Education	N/A	5,878	1,967
Ssala Good Hope		Conditional Grant to Primary Education	N/A	6,358	2,190
KIBISI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,634	1,839
LCII: KIRAGGA Item: 263311 Conditional transfers for Primary Education				10,646	2,914
Kisitula		Conditional Grant to Primary Education	N/A	5,283	1,415
Kiragga Moslem		Conditional Grant to Primary Education	N/A	5,363	1,499
LG Function: Secondary Education				146,467	41,448
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,467	41,448
LCII: BWESA Item: 263319 Conditional transfers for Secondary Schools				84,058	23,545
Kyagambiddwa Moslem	Kyagambiddwa	Conditional Grant to Secondary Education	N/A	84,058	23,545
LCII: KIBISI Item: 263319 Conditional transfers for Secondary Schools				62,409	17,903
St Balikuddembe S.S Lwabenge	Miwuula	Conditional Grant to Secondary Education	N/A	62,409	17,903
Sector: Health				22,233	7,548
LG Function: Primary Healthcare				22,233	7,548

Vote: 598 Kalungu District**2015/16 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>		376,770	91,296
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,208	2,424
LCII: BUGOMOLA				7,208	2,424
Item: 263318 Conditional transfers for NGO Hospitals					
St.Monica Birongo		Conditional Grant to PHC- Non wage	N/A	7,208	2,424
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,026	5,124
LCII: BUGOMOLA				9,015	3,099
Item: 263101 LG Conditional grants					
Kigaaju HC II		Conditional Grant to PHC - development	N/A	3,005	1,073
Kasambya HC III		Conditional Grant to PHC - development	N/A	6,010	2,026
LCII: KIRAGGA				6,010	2,026
Item: 263101 LG Conditional grants					
Kiragga HC III		Conditional Grant to PHC - development	N/A	6,010	2,026
Sector: Water and Environment				43,340	0
LG Function: Rural Water Supply and Sanitation				43,340	0
<i>Capital Purchases</i>					
Output: Shallow well construction				37,500	0
LCII: BUGOMOLA				13,000	0
Item: 312104 Other Structures					
Construction of a hand dug well at Lwamanyonyi		Conditional transfer for Rural Water	N/A	6,500	0
Construction of ahand dug well at Kigaju		Conditional transfer for Rural Water	N/A	6,500	0
LCII: BWESA				9,000	0
Item: 312104 Other Structures					
Construction of a motorized well at Kyakibuta		Conditional transfer for Rural Water	N/A	9,000	0
LCII: KIBISI				15,500	0
Item: 312104 Other Structures					
Construction of a hand dug well at Ttowa C		Conditional transfer for Rural Water	N/A	6,500	0
Construction of a motorised well at Kanfuka		Conditional transfer for Rural Water	N/A	9,000	0

Vote: 598 Kalungu District**2015/16 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>		376,770	91,296
Output: Borehole drilling and rehabilitation				5,840	0
LCII: BUGOMOLA				1,947	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Kalumaga	Kalumaga	Conditional transfer for Rural Water	N/A	1,947	0
LCII: BWESA				1,947	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Bulenzi A	Bulenzi A	Conditional transfer for Rural Water	N/A	1,947	0
LCII: KIBISI				1,947	0
Item: 312104 Other Structures					
Rehabilitation of a deep borehole at Ttowa A	Ttowa A	Conditional transfer for Rural Water	N/A	1,947	0
Sector: Public Sector Management				57,483	0
LG Function: Local Government Planning Services				57,483	0
<i>Capital Purchases</i>					
Output: Other Capital				57,483	0
LCII: BWESA				57,483	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house, a 2-stance pit latrine at St. Kizito Lwengo Primary School in Lwabenge Sub-county		LGMSD (Former LGDP)	N/A	57,483	0

Vote: 598 Kalungu District**2015/16 Quarter 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>		448,477	95,448
Sector: Works and Transport				349,026	69,879
LG Function: District, Urban and Community Access Roads				349,026	69,879
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				349,026	69,879
LCII: Not Specified				349,026	69,879
Item: 263101 LG Conditional grants					
Labour based maintainance of 286.5 km		Other Transfers from Central Government	N/A	95,800	8,484
			(in progress)		
Mechanized routine maintainance		Other Transfers from Central Government	N/A	253,226	61,395
			(70% of quarter plan)		
Sector: Education				0	2,400
LG Function: Pre-Primary and Primary Education				0	2,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,400
LCII: Not Specified				0	2,400
Item: 231001 Non Residential buildings (Depreciation)					
SFG Monitoring		Conditional Grant to SFG	Not Started	0	2,400
Sector: Water and Environment				18,451	5,275
LG Function: Rural Water Supply and Sanitation				18,451	5,275
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,451	5,275
LCII: Not Specified				18,451	5,275
Item: 312104 Other Structures					
Payment of retention for water works constructe during Financial year 2014-2015		Conditional transfer for Rural Water	N/A	18,451	5,275
Sector: Public Sector Management				81,000	17,894
LG Function: Local Government Planning Services				81,000	17,894
<i>Capital Purchases</i>					
Output: Other Capital				81,000	17,894
LCII: Not Specified				81,000	17,894
Item: 231003 Roads and bridges (Depreciation)					
Spot improving Kabaale-Kisaana-Kabuye Road (3 km)	Kabaale-Kisaana-Kabuye	LGMSD (Former LGDP)	N/A	9,610	0

Vote: 598 Kalungu District**2015/16 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>		448,477	95,448
Re-gravelling of Lusango-Lukaya Road (5.5 km)		LGMSD (Former LGDP)	N/A	71,390	17,894

Vote: 598 Kalungu District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 598 Kalungu District**2015/16 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