

Vote: 598 Kalungu District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:598 Kalungu District for FY 2012/13. 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: 6/13/2013

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

Vote: 598 Kalungu District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	456,260	65,367	14%
2a. Discretionary Government Transfers	1,363,740	270,134	20%
2b. Conditional Government Transfers	9,990,693	2,543,802	25%
2c. Other Government Transfers	756,886	367,305	49%
3. Local Development Grant	314,266	78,567	25%
4. Donor Funding	800,550	62,764	8%
Total Revenues	13,682,397	3,387,939	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	809,358	135,805	117,431	17%	15%	86%
2 Finance	303,712	96,993	96,993	32%	32%	100%
3 Statutory Bodies	473,753	82,386	73,432	17%	16%	89%
4 Production and Marketing	772,926	206,396	191,925	27%	25%	93%
5 Health	1,672,863	494,537	458,620	30%	27%	93%
6 Education	8,162,840	2,013,759	1,925,037	25%	24%	96%
7a Roads and Engineering	505,746	91,610	65,132	18%	13%	71%
7b Water	366,955	106,992	57,133	29%	16%	53%
8 Natural Resources	325,262	14,039	13,351	4%	4%	95%
9 Community Based Services	157,452	52,652	32,454	33%	21%	62%
10 Planning	76,523	30,707	28,043	40%	37%	91%
11 Internal Audit	55,009	9,802	9,747	18%	18%	99%
Grand Total	13,682,398	3,335,680	3,069,298	24%	22%	92%
Wage Rec't:	7,319,487	1,667,484	1,658,842	23%	23%	99%
Non Wage Rec't:	3,078,479	1,032,131	1,016,151	34%	33%	98%
Domestic Dev't	2,483,881	573,301	356,380	23%	14%	62%
Donor Dev't	800,550	62,764	37,925	8%	5%	60%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Overall, the Local government has cumulatively received 3,385,111,000 shillings which is 25% of the Annual approved budget, as expected. However, it is worth noting that some revenue sources have performed very poorly, like Locally raised revenue (14% of the budget) and donor funding (only 7% of the approved budget). Locally raised revenue performed poorly mainly because it is the beginning of the Financial Year and most revenue sources are yet to yield funds. For example, contractors were yet to make payment of the collections from markets, revenue from local contractors was yet to be collected since no contracts had been awarded, among others. Most donors are still in the planning stages of their financial year and are therefore yet to release their pledges to the district.

Other Government transfers performed more than the expected 25% i.e. 49% of the budget,

Vote: 598 Kalungu District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

because of the Global fund money which was released to the district yet it had not been planned for in the the quarter. Other revenue sources like LDG and Conditional Government transfers performed at 25% of the approved budget as expected by end of quarter one.

Overall, the district spent a total of 2,943,264,000 shillings which is 22% of the Approved budget and 87% of the funds that were released to the district. The low absorption was mainly because of the delayed approval of budget yet there was no vote on account to authorize expenditure in most of quarter one. This was also the reason for the delay by the procurement committee in starting business. Expenditure therefore started much later after the approval of budget for the current Financial Year.

Wages consume the biggest proportion of the district expenditure and all of the released funds for wages were spent. Only 42% of the funds for development were actually spent in this quarter. This is because of the delayed authority to spend due to lack of vote e on account and yet the budget was approved much later in the quarter, as explained above. It is for this reason that the district remained with unspent funds by the end of quarter one.

Vote: 598 Kalungu District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	456,260	65,367	14%
Educational/Instruction related levies	1,000	0	0%
Business licences	22,897	2,600	11%
Application Fees	25,875	0	0%
Local Service Tax	47,222	3,490	7%
Market/Gate Charges	14,017	3,946	28%
Miscellaneous	285,431	53,103	19%
Other Fees and Charges	34,898	2,229	6%
Other licences	20,108	0	0%
Property related Duties/Fees	4,813	0	0%
2a. Discretionary Government Transfers	1,363,740	270,134	20%
District Unconditional Grant - Non Wage	367,664	91,916	25%
Urban Unconditional Grant - Non Wage	103,523	26,059	25%
Transfer of Urban Unconditional Grant - Wage	240,757	44,935	19%
Transfer of District Unconditional Grant - Wage	651,796	107,224	16%
2b. Conditional Government Transfers	9,990,693	2,543,802	25%
Conditional Grant to PHC Salaries	587,844	146,734	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	16,200	14%
Conditional transfers to DSC Operational Costs	30,406	7,602	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,920	4,643	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	139,838	46,489	33%
Conditional transfer for Rural Water	329,167	82,292	25%
Conditional Grant to Women Youth and Disability Grant	7,017	1,754	25%
Conditional Grant to Tertiary Salaries	62,817	15,704	25%
Conditional Grant to SFG	320,701	80,175	25%
Conditional Grant to Secondary Salaries	1,287,561	294,823	23%
Conditional Grant to Secondary Education	1,134,282	378,094	33%
Conditional Grant to Primary Education	368,812	122,937	33%
Conditional transfers to School Inspection Grant	18,652	4,663	25%
Conditional Grant to PHC- Non wage	86,614	21,654	25%
Conditional Grant to PHC - development	47,787	11,947	25%
Conditional Grant to PAF monitoring	23,020	5,755	25%
Conditional Grant to NGO Hospitals	267,124	66,781	25%
Conditional Grant to Functional Adult Lit	7,693	1,923	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	1,253	25%
Conditional Grant to Community Devt Assistants Non Wage	1,953	488	25%
Conditional Grant to Agric. Ext Salaries	42,806	11,346	27%
Conditional Grant for NAADS	617,916	154,479	25%
Conditional Grant to Primary Salaries	4,311,368	1,039,400	24%
Sanitation and Hygiene	20,000	5,000	25%
Conditional transfers to Production and Marketing	43,891	10,973	25%
Conditional transfers to Special Grant for PWDs	14,650	3,663	25%
2c. Other Government Transfers	756,886	367,305	49%

Vote: 598 Kalungu District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Medical Supplies	112,000	145,927	130%
Avian and Human Influenza Project	16,000	0	0%
Urban roads (operational)	6,526	1,642	25%
conditional grant from MAAF to Production sector	1,318	1,318	100%
Road maintainence	9,611	1,458	15%
Road maintainence	203,957	30,945	15%
Road fund (Access operational)	1,578	0	0%
Road fund (Access)	33,487	0	0%
UNEB CONTRIBUTION	10,000	0	0%
Unspent balances – Conditional Grants		69,775	
Immunization funds from MOH		10,143	
Conditional Unspent balance for health		12,906	
FIEFOC	20,000	0	0%
Urban Road funds	139,410	34,842	25%
Unspent balances – UnConditional Grants		2,462	
Unspent balances – Other Government Transfers		4,800	
Grant for women IGAs	3,000	0	0%
Unspent balances - donor		47,636	
Unspent balances – Locally Raised Revenues		3,451	
LVEMP	200,000	0	0%
3. Local Development Grant	314,266	78,567	25%
LGMSD (Former LGDP)	314,266	78,567	25%
4. Donor Funding	800,550	62,764	8%
PACE	20,000	0	0%
MILDMAY	130,000	46,189	36%
Form x, PLE Registration & Mock for Private schools	13,750	0	0%
UNICEF	500,000	10,607	2%
LWABENGE COMMUNITY CO-FUNDING	16,800	0	0%
PREFAR, PACE, WORLDVISION, MILDMAY	120,000	5,968	5%
Total Revenues	13,682,397	3,387,939	25%

(i) Cumulative Performance for Locally Raised Revenues

Cumulatively, and in Quarter one, Local Revenue performance was 14% of the cumulative receipts in the annual Approved budget. This is below the expected 25% of the budget by end of quarter one.

The main reason for low local revenue is because some revenue sources did not yield any money e.g. Application fees, licences and property duties, because the Financial year had just started yet there was no approved force on account and the budget was yet to be approved. This delayed expenditure by the procurement committee and local revenue desk to mobilise for the revenue as expected. Further, other local revenue sources like LST were not yet released by ministry of Finance, Planning and Economic Development.

However, Revenues from Market/Gate charges yielded a considerably higher revenues (28%) of the budget which is more than the expected 25%.

(ii) Cumulative Performance for Central Government Transfers

In Quarter one, Most Central Government transfer performed to the expected 25% of the approved budget.

However, receipts of some revenue sources like wages were less than the planned mainly because some staff who had been planned for were yet to be recruited, while others were not released at all.

On the other hand, a few of the other revenue sources like other government transfers released more than what the district had

Vote: 598 Kalungu District

2012/13 Quarter 1

Summary: Cumulative Revenue Performance

anticipated at planning stage e.g. medical supplies and the global fund, money through Ministry of Health.

(iii) Cumulative Performance for Donor Funding

In Quarter one, donor funding performance was 7% of the planned receipts in the annual approved budget for this Financial Year i.e. 59,881,000/ was received out of the 800,550,000/= planned in the approved budget. This low performance is attributed to the fact that some donors are still in the planning stages of their financial years and hence are yet to make releases.

Vote: 598 Kalungu District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	678,919	107,352	16%	169,730	107,352	63%
Locally Raised Revenues	32,142	1,000	3%	8,036	1,000	12%
Unspent balances – UnConditional Grants		723		0	723	
Multi-Sectoral Transfers to LLGs	201,856	41,706	21%	50,464	41,706	83%
District Unconditional Grant - Non Wage	59,848	14,970	25%	14,962	14,970	100%
Transfer of District Unconditional Grant - Wage	385,073	48,953	13%	96,268	48,953	51%
<i>Development Revenues</i>	130,439	28,453	22%	32,610	28,453	87%
LGMSD (Former LGDP)	27,198	6,800	25%	6,799	6,800	100%
Locally Raised Revenues	12,922	50	0%	3,230	50	2%
Unspent balances – Locally Raised Revenues		37		0	37	
Multi-Sectoral Transfers to LLGs	48,837	10,678	22%	12,209	10,678	87%
District Unconditional Grant - Non Wage	41,483	10,887	26%	10,371	10,887	105%
Total Revenues	809,358	135,805	17%	202,339	135,805	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	678,919	106,738	16%	169,730	106,738	63%
Wage	502,426	63,904	13%	125,606	63,904	51%
Non Wage	176,493	42,834	24%	44,123	42,834	97%
<i>Development Expenditure</i>	130,439	10,693	8%	32,610	10,693	33%
Domestic Development	130,439	10,693	8%	32,610	10,693	33%
Donor Development	0	0		0	0	
Total Expenditure	809,358	117,431	15%	202,339	117,431	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		614	0%			
<i>Development Balances</i>		17,759	14%			
Domestic Development		17,759	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,374	2%			

Cumulatively and in Quarter one, the department received a total of 145,516,000 shillings representing 18% of the sector's expected revenue in the annual approved budget for this financial year (2012/13), and 72% of its quarter budget of 202,339,000 shillings. This low performance in sector revenues is attributed to: 1) there was generally low Locally Raised Revenue by the district hence less was allocated to the administration sector. The low collection in revenue was because of lack of authority by the local government to spend on activities aimed at collecting local revenue, since the force on account had not been approved and the budget was approved much later in the quarter. 2) The actually received wages were less than the planned ones because the expected more staff are yet to be recruited.

The cumulative sector expenditures accounted for 14% of the planned expenditure in the annual approved budget for the current financial year (2012/13) and 56% of the quarter's planned expenditure. The low performance in expenditure as compared to the planned expenditure is mainly because of low receipts for reasons explained above.

The unspent balance under development was intended to accumulate funds for the first deposit to purchase 2 District vehicles and the ongoing CBG activities while that under recurrent was for LLGs. The department had spent shs. 114,308,000 at the end of the quarter and shs. 31,208,000 unspent which is 4% of the received funds.

Vote: 598 Kalungu District**2012/13 Quarter 1****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. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
No. (and type) of capacity building sessions undertaken	3	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	45	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	0	N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
Function Cost (US\$ '000)	809,358	117,431
Cost of Workplan (US\$ '000):	809,358	117,431

Two (2) management meetings held at district level, 2 departmental meetings held at district level, 2 meeting coordinated with sub-county chiefs, 13 (6 LLGs mentored and supervised in planning and budgeting), 6 LLGs sensitized in PFA with assistance by the commercial officers, inducted DSC, facilitated training of staff in the LLGs, Payroll and staffing control system managed, Safe custody of documents at district level ensured, Records managed, Documents received, registered, opened and disbursed. Projects monitored by both the District and LLGs.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	254,961	83,492	33%	63,740	83,492	131%
Locally Raised Revenues	3,500	8,011	229%	875	8,011	916%
Unspent balances – UnConditional Grants		32		0	32	
Multi-Sectoral Transfers to LLGs	160,556	49,858	31%	40,139	49,858	124%
District Unconditional Grant - Non Wage	45,712	11,444	25%	11,428	11,444	100%
Transfer of District Unconditional Grant - Wage	45,193	14,147	31%	11,298	14,147	125%
<i>Development Revenues</i>	48,751	13,501	28%	12,188	13,501	111%
Multi-Sectoral Transfers to LLGs	48,751	13,501	28%	12,188	13,501	111%
Total Revenues	303,712	96,993	32%	75,928	96,993	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	254,961	83,491	33%	63,740	83,491	131%
Wage	84,029	22,477	27%	21,007	22,477	107%
Non Wage	170,932	61,014	36%	42,733	61,014	143%
<i>Development Expenditure</i>	48,751	13,501	28%	12,188	13,501	111%
Domestic Development	48,751	13,501	28%	12,188	13,501	111%
Donor Development	0	0		0	0	
Total Expenditure	303,712	96,993	32%	75,928	96,993	128%
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%			

Cumulatively, the sector has so far received shillings 96,993,000 which is 32% of the approved budget revenues for this Financial Year, and 128% of the quarter plan. The increase in revenue as compared to the planned receipts is because of the inclusion of revenues for LLGs which had not been planned for. Most LLGs received more funds than what had been planned for in the approved budget. This can be elaborated by the fact that multi-sectoral transfers to LLGs receipts were 31% of the approved budget plan and 124% of the quarter's plan.

Cumulative expenditure by end of the quarter was 32% (shs. 96,993,000) of the annual planned expenditure in the approved budget, and 128% of the quarter's planned expenditure.

All funds received were accordingly spent and therefore no unspent balances remained for the finance sector.

(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**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	12/07/2013	N/A
Value of LG service tax collection	42514000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	177358000	N/A
Date of Approval of the Annual Workplan to the Council	12/07/2013	N/A
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	15/09/2013	N/A
Function Cost (UShs '000)	303,712	96,993
Cost of Workplan (UShs '000):	303,712	96,993

Draft budget and annual work plan presented to Council on 29th June, 2012; Monitoring of project conducted; procurement of items under retooling like notice boards for LLGs and development of bid documents conducted; mobilization and management of local revenue, procurement of books of accounts, preparation of budget estimates conducted.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	473,753	64,035	14%	118,438	64,035	54%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	30,406	7,602	25%	7,602	7,602	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	16,200	14%	28,080	16,200	58%
Conditional transfers to Councillors allowances and E:	49,920	4,643	9%	12,480	4,643	37%
Locally Raised Revenues	52,989	0	0%	13,247	0	0%
Multi-Sectoral Transfers to LLGs	85,626	16,817	20%	21,407	16,817	79%
District Unconditional Grant - Non Wage	34,158	8,537	25%	8,540	8,537	100%
Transfer of District Unconditional Grant - Wage	56,813	3,206	6%	14,203	3,206	23%
<i>Development Revenues</i>		18,351		0	18,351	
Unspent balances – Conditional Grants		18,351		0	18,351	
Total Revenues	473,753	82,386	17%	118,438	82,386	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	473,753	55,081	12%	118,438	55,081	47%
Wage	196,133	20,306	10%	49,033	20,306	41%
Non Wage	277,620	34,775	13%	69,405	34,775	50%
<i>Development Expenditure</i>	0	18,351		0	18,351	
Domestic Development	0	18,351		0	18,351	
Donor Development	0	0		0	0	
Total Expenditure	473,753	73,432	16%	118,438	73,432	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,953	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,954	2%			

In Quarter one, the sector received a total of shillings 82,386,000 which is 17% of the annual approved budget for the current Financial Year, and 70% of the quarter's planned revenue. There was poor performance in some revenue sources like conditional grant to DSC chair's salary because the DSC had not yet commenced its duties and therefore there was no monthly salary paid to the DSC chairperson, by the end of the quarter (hence salary was not released). Local revenue was generally low in the district due the fact that most local revenue sources were yet to remit funds since the revenue mobilization process commenced very late. The revenue mobilisation process required some expenditure and yet the district council had not approved the vote on account for most of the quarter, hence impeding many activities. Therefore there were no funds allocated to the sector in the quarter. There were also unspent balances – conditional grants by end of last financial year which had not been planned for and were sent back to central government in this quarter. These were captured as revenues and expenditures in this quarter under domestic development.

Total expenditure for the sector in this quarter accounted for 17% of the annual planned expenditure in the approved budget for this financial year, and 70% of the quarter's planned expenditure. This low performance was mainly because a big percentage of funds were not received, like local revenue. The funds which had been unspent by end of last Financial Year were returned to central government as per the Financial and accounting regulations, and captured as expenditures in this quarter.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

About shillings 6,868,000 remained unspent by end of the quarter because it was supposed to be spent by DSC in the staff recruitment process and yet the DSC was yet to be functional by the end of the quarter. This money is expected to be spent in next quarter(s) to cater for District Land Board and DSC expenses both of which were non function in quarter one.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	12	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	1	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	473,753	73,432
Cost of Workplan (US\$ '000):	473,753	73,432

Two standing committee meeting held, 2 Council meetings held, 3 Executive meetings held.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,971	36,931	42%	22,243	36,931	166%
Conditional Grant to Agric. Ext Salaries	42,806	11,346	27%	10,701	11,346	106%
Conditional transfers to Production and Marketing	19,751	4,938	25%	4,938	4,938	100%
Other Transfers from Central Government	17,318	5,718	33%	4,330	5,718	132%
Multi-Sectoral Transfers to LLGs	2,860	794	28%	715	794	111%
District Unconditional Grant - Non Wage	6,236	1,546	25%	1,559	1,546	99%
Transfer of District Unconditional Grant - Wage		12,589		0	12,589	
<i>Development Revenues</i>	683,955	169,465	25%	170,989	169,465	99%
Conditional Grant for NAADS	617,916	154,479	25%	154,479	154,479	100%
Conditional transfers to Production and Marketing	24,140	6,035	25%	6,035	6,035	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Unspent balances – Locally Raised Revenues		3,451		0	3,451	
Multi-Sectoral Transfers to LLGs	34,898	5,500	16%	8,725	5,500	63%
Total Revenues	772,926	206,396	27%	193,231	206,396	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,471	37,513	41%	23,118	37,513	162%
Wage	42,806	11,346	27%	10,701	11,346	106%
Non Wage	49,665	26,167	53%	12,416	26,167	211%
<i>Development Expenditure</i>	683,955	154,412	23%	170,988	154,412	90%
Domestic Development	683,955	154,412	23%	170,988	154,412	90%
Donor Development	0	0		0	0	
Total Expenditure	776,426	191,925	25%	194,106	191,925	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-582	-1%			
<i>Development Balances</i>		15,053	2%			
Domestic Development		15,053	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,471	2%			

The sector received a total of 206,396,000 shillings from various revenue sources which is 27% of the annual approved budget and 107% of the quarter plan. This high performance in revenue is partly due to the unspent balances (locally raised revenues) from last financial year and transfer of district unconditional Grant- wage, which had not been budgeted for, due to small IPF and yet these wages were actually paid to staff from central government

Of the funds received, 86,795,000 shillings was actually spent representing 11% of the annual planned expenditure in the approved budget, and 45% of the quarter's planned expenditure.

Shillings 119,621,000 remained unspent by end of quarter mainly because the projects for which it had be spent were still undergoing procurement process of identifying the contractors. The delay in identification of contractors by the procurement committee was due to lack authority to spend on such activities since the district council had not approved the vote on account and the budget had not been approved for most part of the quarter. Most of the unspent balances are development funds which are for NAADS and these funds are expected to be spent in the next quarter when the procurement process is expected to be complete.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 13		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

Function, Indicator	Approved Budget and Planned outputs	Actuals and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	6	N/A
No. of farmers accessing advisory services	4000	N/A
No. of farmer advisory demonstration workshops	6	N/A
No. of farmers receiving Agriculture inputs	4000	N/A
Function Cost (US\$ '000)	662,673	155,206
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	1000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	3	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (US\$ '000)	110,533	35,914
Function: 0183 District Commercial Services		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	50	N/A
No of businesses issued with trade licenses	100	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	50	N/A
No. of enterprises linked to UNBS for product quality and standards	4	N/A
No. of producers or producer groups linked to market internationally through UEPB	2	N/A
No. of market information reports disseminated	4	N/A
No of cooperative groups supervised	20	N/A
No. of cooperative groups mobilised for registration	6	N/A
No. of cooperatives assisted in registration	6	N/A
No. of tourism promotion activities mainstreamed in district development plans	4	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	N/A
No. and name of new tourism sites identified	2	N/A
No. of opportunities identified for industrial development	5	N/A
No. of producer groups identified for collective value addition support	10	N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	3,220	805
Cost of Workplan (US\$ '000):	776,426	191,925

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

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,072,931	393,831	37%	268,233	393,831	147%
Conditional Grant to PHC Salaries	587,844	146,734	25%	146,961	146,734	100%
Conditional Grant to PHC- Non wage	86,614	21,654	25%	21,654	21,654	100%
Conditional Grant to NGO Hospitals	267,124	66,781	25%	66,781	66,781	100%
Other Transfers from Central Government	112,000	156,069	139%	28,000	156,069	557%
Multi-Sectoral Transfers to LLGs	17,349	2,593	15%	4,337	2,593	60%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	599,932	100,706	17%	149,983	100,706	67%
Conditional Grant to PHC - development	47,787	11,947	25%	11,947	11,947	100%
Donor Funding	470,000	62,764	13%	117,500	62,764	53%
LGMSD (Former LGDP)	21,841	5,051	23%	5,460	5,051	93%
Locally Raised Revenues	2,427	0	0%	607	0	0%
Unspent balances – Conditional Grants		12,906		0	12,906	
Multi-Sectoral Transfers to LLGs	57,877	8,037	14%	14,469	8,037	56%
Total Revenues	1,672,863	494,537	30%	418,216	494,537	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,072,931	399,832	37%	268,233	399,832	149%
Wage	598,185	146,734	25%	149,546	146,734	98%
Non Wage	474,746	253,098	53%	118,687	253,098	213%
<i>Development Expenditure</i>	599,932	58,788	10%	149,983	58,788	39%
Domestic Development	129,932	20,863	16%	32,483	20,863	64%
Donor Development	470,000	37,925	8%	117,500	37,925	32%
Total Expenditure	1,672,863	458,620	27%	418,216	458,620	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,000	-1%			
<i>Development Balances</i>		41,918	7%			
Domestic Development		17,078	13%			
Donor Development		24,839	5%			
Total Unspent Balance (Provide details as an annex)		35,917	2%			

The sector revenues for this quarter were totaling to 541,075,000 shillings which is 32% of the Annual approved budget for this financial year, and 129% of the quarter's planned revenue in the approved budget.

The over performance in revenue is mainly attributed to the fact that the sector received 156,071,000 shillings Global Fund as other transfers from central Government (through Health ministry) which had not been planned for in the approved budget. There were also unspent balances from last financial year like donor and conditional grants which were captured as the sector's revenues for quarter one.

However, none of the District unconditional Grant - non wage and Locally raised revenues were received by the sector in quarter one. This is because of the less releases to the district and low collections of Local revenue, hence priority for these funds was given to other sectors which receive less conditional grants. The delay by the district to spend on Local revenue mobilisation caused by lack of vote on account to spend on related activities caused poor performance in local revenue hence allocation to health for local revenue was zero (0).

The overall sector expenditure for this quarter was 477,995,000 shillings which is 29% of the Annual planned expenditure in the approved budget. However, the expenditure in the Quarter was 114% of the the Quarter plan in the approved budget. This was mainly because of the Global funds which were received and yet had not been planned for and hence an over performance. The transfer of unspent balances for conditional grant back to central government was

Vote: 598 Kalungu District**2012/13 Quarter 1*****Workplan 5: Health***

captured as an expenditure hence increasing the expenditure performance.

All unspent balances were development funds which came as a result of delayed process of procurement and particularly identification of contractors by the procurement committee. The procurement committee delayed the process because it did not have authority to spend on related activities, in most of the quarter since the district council had not approved the vote on account and the budget had not yet been approved. The unspent balances are expected to be spent in the next quarter(s) when the procurement processes are expected to be complete, now that the budget was approved.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	160000000	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	12400	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	640	N/A
Number of outpatients that visited the NGO hospital facility	43272	N/A
Number of outpatients that visited the NGO Basic health facilities	9594	N/A
Number of inpatients that visited the NGO Basic health facilities	532	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	850	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2240	N/A
Number of trained health workers in health centers	112	N/A
No. of trained health related training sessions held.	0	N/A
Number of outpatients that visited the Govt. health facilities.	60000	N/A
Number of inpatients that visited the Govt. health facilities.	6000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	35	N/A
%age of approved posts filled with qualified health workers	60	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	N/A
No. of children immunized with Pentavalent vaccine	7310	N/A
No. of new standard pit latrines constructed in a village	12	N/A
No. of villages which have been declared Open Defecation Free(ODF)	221	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	5298	N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	1	N/A

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	1	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	1,672,863	458,620
Cost of Workplan (US\$ '000):	1,672,863	458,620

1). OPD (Phase II) constructed in Bukulula Health Centre IV.

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

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,400,765	1,908,767	26%	1,836,627	1,908,767	104%
Conditional Grant to Tertiary Salaries	62,817	15,704	25%	15,704	15,704	100%
Conditional Grant to Primary Salaries	4,311,368	1,039,400	24%	1,077,842	1,039,400	96%
Conditional Grant to Secondary Salaries	1,287,561	294,823	23%	321,890	294,823	92%
Conditional Grant to Primary Education	368,812	122,937	33%	81,139	122,937	152%
Conditional Grant to Secondary Education	1,134,282	378,094	33%	283,571	378,094	133%
Conditional transfers to School Inspection Grant	18,652	4,663	25%	4,663	4,663	100%
Conditional Transfers for Primary Teachers Colleges	139,838	46,489	33%	34,960	46,489	133%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	10,000	0	0%	0	0	
Unspent balances – UnConditional Grants		10		0	10	
Multi-Sectoral Transfers to LLGs	6,693	530	8%	1,673	530	32%
District Unconditional Grant - Non Wage	17,366	4,330	25%	4,342	4,330	100%
Transfer of District Unconditional Grant - Wage	40,376	1,788	4%	10,094	1,788	18%
<i>Development Revenues</i>	762,075	104,992	14%	187,081	104,992	56%
Conditional Grant to SFG	320,701	80,175	25%	80,175	80,175	100%
Donor Funding	313,750	0	0%	75,000	0	0%
LGMSD (Former LGDP)	31,615	10,038	32%	7,904	10,038	127%
Locally Raised Revenues	3,516	0	0%	879	0	0%
Multi-Sectoral Transfers to LLGs	92,494	14,779	16%	23,124	14,779	64%
Total Revenues	8,162,840	2,013,759	25%	2,023,708	2,013,759	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,400,765	1,908,576	26%	1,839,127	1,908,576	104%
Wage	5,702,121	1,351,715	24%	1,425,530	1,351,715	95%
Non Wage	1,698,644	556,861	33%	413,597	556,861	135%
<i>Development Expenditure</i>	762,075	16,461	2%	184,581	16,461	9%
Domestic Development	448,325	16,461	4%	112,081	16,461	15%
Donor Development	313,750	0	0%	72,500	0	0%
Total Expenditure	8,162,841	1,925,037	24%	2,023,708	1,925,037	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		191	0%			
<i>Development Balances</i>		88,531	12%			
Domestic Development		88,531	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		88,722	1%			

The sector cummulatively received a total of 2,013,759,000 shillings which is 25% of the Annual approved sector budget for the current Financial Year, and this also accounts for 100% of the quarter's planned revenues. Overall, revenue performed as planned. However, more of some conditional grants like USE and UPE were received than what had been planned in the approved budget. Some revenue sources performed poorly like locally raised revenue which generally performed very poorly in the district for reasons related to lack of vote on account in most of the quarter which hindered revenue mobilization activities since expenditure on such activities had not been authorized.

Overall expenditures made accounted for 23% of the annual planned expenditure in the approved budget and 94% of the quarter's planned expenditure. Expenditure on wages is 95% of the quarter plan because some staff who had absconded were deleted from pay roll while there were also some unexpected deletions/omissions of some staff from

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 6: Education**

the pay roll.

Shillings 105,623,000 remained unspent because it was meant to be spent on projects whose procurement process like identification of contractors was yet to be complete. The delay in the procurement process was caused by lack of vote on account and yet the budget had not yet been approved for most of quarter one. Therefore procurement related expenditures like advertising, evaluation, e.t.c could not be made since it had not yet been legally authorized by the district council. Most of the unspent balances are for development projects expenditure which is expected in the subsequent/next quarter(s) when procurement process is expected to be completed, now that the budget was approved.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1079	N/A
No. of qualified primary teachers	1079	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed	7000	N/A
No. of pupils enrolled in UPE	51598	N/A
No. of student drop-outs	400	N/A
No. of Students passing in grade one	388	N/A
No. of pupils sitting PLE	4500	N/A
No. of classrooms constructed in UPE	10	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	45	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	9	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
Function Cost (US\$ '000)	5,369,424	1,179,329
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	N/A
No. of students passing O level	800	N/A
No. of students sitting O level	960	N/A
No. of students enrolled in USE	6000	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	2,421,843	672,917

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	N/A
No. of students in tertiary education	300	N/A
Function Cost (US\$ '000)	202,656	62,193
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	291	N/A
No. of secondary schools inspected in quarter	41	N/A
No. of tertiary institutions inspected in quarter	12	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (US\$ '000)	168,918	10,599
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	N/A
No. of children accessing SNE facilities	250	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,162,841	1,925,037

The performance of the sector in the quarter is as detailed below: UPE was paid directly to 89 schools bank accounts, primary teachers salaries paid to 981 teachers, USE paid to 21 schols, salaries paid to 250 secondary teachers, salaries paid to 16 Tutors, PTC paid their conditional grants, Inspection grants used to inspect schools to improve the quality of teaching and learning, Non-wage was used to sponsor the District Ball games team to National championship, Education officer paid salary, SFG works declared and the LGMSD funds were recived though the works have not started.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,663	19,919	20%	24,916	19,919	80%
Other Transfers from Central Government	17,715	3,100	17%	4,429	3,100	70%
Multi-Sectoral Transfers to LLGs	53,807	9,173	17%	13,452	9,173	68%
District Unconditional Grant - Non Wage	10,764	2,660	25%	2,691	2,660	99%
Transfer of District Unconditional Grant - Wage	17,378	4,986	29%	4,344	4,986	115%
<i>Development Revenues</i>	406,083	71,691	18%	101,521	71,691	71%
Unspent balances – Conditional Grants		5,904		0	5,904	
Other Transfers from Central Government	376,854	65,787	17%	94,213	65,787	70%
Multi-Sectoral Transfers to LLGs	29,229	0	0%	7,307	0	0%
Total Revenues	505,746	91,610	18%	126,436	91,610	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,663	19,920	20%	24,916	19,920	80%
Wage	47,342	13,090	28%	11,835	13,090	111%
Non Wage	52,322	6,830	13%	13,080	6,830	52%
<i>Development Expenditure</i>	406,083	45,212	11%	101,521	45,212	45%
Domestic Development	406,083	45,212	11%	101,521	45,212	45%
Donor Development	0	0		0	0	
Total Expenditure	505,746	65,132	13%	126,436	65,132	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,479	7%			
Domestic Development		26,479	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,479	5%			

In this quarter, the sector revenues totalled to 101,490,000 shillings which is 20% of the annual approved sector budget and 80% of the quarter's planned revenues. The low performance in revenue (less than what was planned) is attributed mainly to budget cuts from central government. However, some particular revenue sources performed more than what had been planned because of increases in funds released which were more than the IPFs.

Overall, the sector spent 56,888,000 shillings which is 11% of the planned expenditure in the approved budget of the current financial year, and 45% of the planned expenditure for the quarter. This low expenditure is because most of the projects on which to spend were still undergoing procurement proceedings which had been delayed by lack of a vote on account. The district council had not approved a vote on account for a better part of the quarter hence no expenditure by various departments like procurement committee could be made. Expenditure could be made much later after the approval of the budget.

Unspent balances are mostly development funds which are expected to be spent in the subsequent quarters when the procurement process shall have been finalised, now that the district has an approved budget.

(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**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	25	N/A
Length in Km of Urban paved roads periodically maintained	10	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	236	N/A
Length in Km of District roads periodically maintained	19	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	505,746	65,132
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	505,746	65,132

Periodic and Routine maintenance of District, urban and community roads done.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,588	5,443	26%	5,147	5,443	106%
Sanitation and Hygiene	20,000	5,000	25%	5,000	5,000	100%
Unspent balances – UnConditional Grants		319		0	319	
District Unconditional Grant - Non Wage	588	124	21%	147	124	84%
<i>Development Revenues</i>	346,367	101,550	29%	86,592	101,550	117%
Conditional transfer for Rural Water	329,167	82,292	25%	82,292	82,292	100%
Donor Funding	16,800	0	0%	4,200	0	0%
Unspent balances – Conditional Grants		19,258		0	19,258	
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
Total Revenues	366,955	106,992	29%	91,739	106,992	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,588	5,120	25%	5,147	5,120	99%
Wage	0	0		0	0	
Non Wage	20,588	5,120	25%	5,147	5,120	99%
<i>Development Expenditure</i>	346,367	52,013	15%	86,592	52,013	60%
Domestic Development	329,567	52,013	16%	82,392	52,013	63%
Donor Development	16,800	0	0%	4,200	0	0%
Total Expenditure	366,955	57,133	16%	91,739	57,133	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		323	2%			
<i>Development Balances</i>		49,537	14%			
Domestic Development		49,537	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		49,860	14%			

The District Water sector received UGX 106,992,000 out of UGX 366,955,000 expected release for the whole financial year in the approved budget (29%). This revenue also accounted for 117% of the quarter's planned revenue. Overall, this high performance in revenue is attributed to the fact that central government transfers were slightly more than what had been planned for the quarter.

The Expenditure for the whole quarter was UGX 57,133,000 which is 16% of the planned expenditure in the approved budget. This low performance was due to the fact that the identification of contractors to undertake the projects had not yet been completed. The delayed procurement process was due to lack of authority to spend by the procurement committee for example on advertisement for service providers, because the district council had not approved a vote on account and yet the budget had not yet been approved for a better part of the quarter.

Unspent balances are mainly development funds expected to finance development projects whose procurement process was yet to be complete by the end of quarter one. Expenditure of these funds is expected in the next quarters since the procurement process is ongoing since the budget was later approved.

(ii) Highlights of Physical Performance

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

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	N/A
No. of public latrines in RGCs and public places	0	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	33	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	28	N/A
No. of deep boreholes rehabilitated	28	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	182	N/A
No. of water points tested for quality	21	N/A
No. of District Water Supply and Sanitation Coordination Meetings	06	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	21	N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	105	N/A
No. of water user committees formed.	21	N/A
No. Of Water User Committee members trained	21	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (US\$ '000)	366,955	57,133
Function: 0982 Urban Water Supply and Sanitation		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	03	N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	366,955	57,133

Soft ware activities were conducted under rural water grant during the quarter. Community total led sanitation activity was also carried out under hygiene and sanitation grant.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,029	14,039	14%	24,257	14,039	58%
Conditional Grant to District Natural Res. - Wetlands	5,012	1,253	25%	1,253	1,253	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Unspent balances – UnConditional Grants		103		0	103	
Multi-Sectoral Transfers to LLGs	47,388	8,850	19%	11,847	8,850	75%
District Unconditional Grant - Non Wage	4,192	1,052	25%	1,048	1,052	100%
Transfer of District Unconditional Grant - Wage	39,936	2,781	7%	9,984	2,781	28%
<i>Development Revenues</i>	228,233	0	0%	57,058	0	0%
LGMSD (Former LGDP)	6,930	0	0%	1,733	0	0%
Locally Raised Revenues	770	0	0%	193	0	0%
Other Transfers from Central Government	220,000	0	0%	55,000	0	0%
Multi-Sectoral Transfers to LLGs	533	0	0%	133	0	0%
Total Revenues	325,262	14,039	4%	81,315	14,039	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,429	13,351	14%	24,357	13,351	55%
Wage	39,936	2,781	7%	9,984	2,781	28%
Non Wage	57,492	10,570	18%	14,373	10,570	74%
<i>Development Expenditure</i>	228,234	0	0%	57,058	0	0%
Domestic Development	228,234	0	0%	57,058	0	0%
Donor Development	0	0		0	0	
Total Expenditure	325,662	13,351	4%	81,416	13,351	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		688	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		688	0%			

In this quarter, the sector received a total of UGX 22,890,000 which is 7% of the sector's plan in the annual approved budget for this Financial Year, and it is 28% of the quarter plan. This low performance is attributed to lack of receipt of development funds which are expected to be received in the next quarter. LGMSDP was not received by the sector because the release to the district was too little to be spent on all district planned projects including the one in this sector. Therefore, the little LGMSDP that was released to the district was spent on other projects in other sectors and that of the Natural Resources sector is expected in subsequent quarters.

Locally raised revenue performed poorly in the district and hence none was allocated to the sector. The reason for low performance was because of delayed interventions in Local revenue mobilization (activities) which lacked funding due to failure by the district council to pass a vote on account for most of the quarter.

Other transfers from central government like LAVEMP II are yet to be released to the district by central government.

Overall expenditure was UGX 14,573,000 which is 4% of the planned expenditure in the annual approved budget, and 18% of the quarter's planned expenditure. This low performance is because less of the funds expected were not released for the reasons explained above, and therefore some projects could not be implemented hence low expenditure.

However, some funds were unspent by end of the quarter because the projects to be implemented were still under the procurement process which was delayed by lack of authority to finance related activities since the budget was approved much later and the district council had not approved a vote on account. Expenditure of such funds is expected in the

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 8: Natural Resources**

subsequent quarters since the procurement process is now ongoing.

(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)	30	N/A
Number of people (Men and Women) participating in tree planting days	20	N/A
No. of Agro forestry Demonstrations	12	N/A
No. of community members trained (Men and Women) in forestry management	2120	N/A
No. of monitoring and compliance surveys/inspections undertaken	3	N/A
No. of Water Shed Management Committees formulated	60	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	55	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	10	N/A
No. of environmental monitoring visits conducted (PRDP)	2	N/A
No. of new land disputes settled within FY	20	N/A
Function Cost (US\$ '000)	325,662	13,351
Cost of Workplan (US\$ '000):	325,662	13,351

1). Monitoring and compliance surveys/inspections undertaken

2). Communities trained in ENR monitoring

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,739	41,393	43%	23,935	41,393	173%
Conditional Grant to Functional Adult Lit	7,693	1,923	25%	1,923	1,923	100%
Conditional Grant to Community Devt Assistants Non	1,953	488	25%	488	488	100%
Conditional Grant to Women Youth and Disability Gr:	7,017	1,754	25%	1,754	1,754	100%
Conditional transfers to Special Grant for PWDs	14,650	3,663	25%	3,663	3,663	100%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Unspent balances – UnConditional Grants		384		0	384	
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	36,293	20,180	56%	9,073	20,180	222%
District Unconditional Grant - Non Wage	7,724	1,918	25%	1,931	1,918	99%
Transfer of District Unconditional Grant - Wage	15,608	11,083	71%	3,902	11,083	284%
<i>Development Revenues</i>	61,713	11,260	18%	15,428	11,260	73%
LGMSD (Former LGDP)	1,136	284	25%	284	284	100%
Multi-Sectoral Transfers to LLGs	60,577	10,976	18%	15,144	10,976	72%
Total Revenues	157,452	52,652	33%	39,363	52,652	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,739	21,478	22%	23,934	21,478	90%
Wage	38,410	14,336	37%	9,603	14,336	149%
Non Wage	57,328	7,142	12%	14,332	7,142	50%
<i>Development Expenditure</i>	61,713	10,976	18%	15,428	10,976	71%
Domestic Development	61,713	10,976	18%	15,428	10,976	71%
Donor Development	0	0		0	0	
Total Expenditure	157,452	32,454	21%	39,363	32,454	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,915	21%			
<i>Development Balances</i>		284	0%			
Domestic Development		284	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,198	13%			

In this quarter the sector received a total of UGX 52,652,000 which is 21% of the Annual approved budget for the current Financial Year, and it is 134% of the quarter's planned revenues. The high performance in revenue for the sector is attributed mainly to wages which had been under budgeted due to the low IPFs but more were released and paid to respective staff. However, the sector did not receive funds from some revenue sources like other transfers from central government which were yet to be released by the end of the quarter.

Overall, the sector spent UGX 32,454,000 which is 21% of the annual planned expenditure in the approved budget, and 82% of the quarter's planned expenditure. This low expenditure performance is because some funds were planned to be spent on projects whose procurement process was still ongoing by end of the quarter. The delay in procurement was mainly caused by lack of a vote on account which was not approved by council yet the budget was approved much later in the quarter.

A total of UGX 20,198,000 remained unspent by the end of the quarter for reasons explained above, and it is expected to be spent in the next quarter(s).

(ii) Highlights of Physical Performance

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	N/A
No. of Active Community Development Workers	7	N/A
No. FAL Learners Trained	580	N/A
No. of children cases (Juveniles) handled and settled	5	N/A
No. of Youth councils supported	2	N/A
No. of assisted aids supplied to disabled and elderly community	5	N/A
No. of women councils supported	6	N/A
Function Cost (UShs '000)	157,452	32,454
Cost of Workplan (UShs '000):	157,452	32,454

- 1). Women councils supported
- 2). Community Development Worker facilitated
- 3). Children cases (Juveniles) handled and settled

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,639	14,610	24%	14,910	14,610	98%
Conditional Grant to PAF monitoring	23,020	5,755	25%	5,755	5,755	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs	350	788	225%	88	788	901%
District Unconditional Grant - Non Wage	10,168	2,536	25%	2,542	2,536	100%
Transfer of District Unconditional Grant - Wage	25,601	5,531	22%	6,400	5,531	86%
<i>Development Revenues</i>	16,884	16,097	95%	4,221	16,097	381%
LGMSD (Former LGDP)	10,645	2,663	25%	2,661	2,663	100%
Locally Raised Revenues	6,239	0	0%	1,560	0	0%
Unspent balances – Other Government Transfers		79		0	79	
Unspent balances – Conditional Grants		13,356		0	13,356	
Total Revenues	76,523	30,707	40%	19,131	30,707	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,639	14,147	24%	14,910	14,147	95%
Wage	25,601	5,531	22%	6,400	5,531	86%
Non Wage	34,038	8,616	25%	8,509	8,616	101%
<i>Development Expenditure</i>	16,884	13,896	82%	4,221	13,896	329%
Domestic Development	16,884	13,896	82%	4,221	13,896	329%
Donor Development	0	0		0	0	
Total Expenditure	76,523	28,043	37%	19,131	28,043	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		463	1%			
<i>Development Balances</i>		2,201	13%			
Domestic Development		2,201	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,664	3%			

In this quarter, the sector received a total of 29,920,000 shillings representing 39% of the annual approved budget, and 156% of the quarter's planned revenues. This high performance in revenue is attributed to the fact that there were unspent balances by end of last Financial Year which had not been planned for. This unspent balance amounted to 13,356,000 shillings. However, some revenue sources did not yield any funds like locally raised revenue which performed generally very poorly in the district for reasons related to the delay in the approval of the budget yet the district council had not approved a vote on account.

Overall expenditure for the sector was 27,400,000 shillings which is 36% of the planned expenditure in the annual approved budget and 143% of the quarter's planned expenditure. However, it is worth noting that the unspent balances from last financial year were returned/sent back to Ministry of finance (central Government) as per the Financial and Accounting regulations and this was captured as quarter one expenditure for the current financial year.

About 2,520,000 shillings remained unspent by end of the quarter and it is mainly development fund. This money is being accumulated from quarterly releases to raise the required amount to procure a heavy duty photocopying machine as part of the retooling component planned under the LGMSDP Grant.

(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**2012/13 Quarter 1****Workplan 10: Planning**

	Planned Output	Actual Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	76,523	28,043
Cost of Workplan (UShs '000):	76,523	28,043

1). Three (3) Technical Planning Committee(TPC) Meetings held.

2). One Council Meeting held.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,009	9,802	18%	13,752	9,802	71%
Multi-Sectoral Transfers to LLGs	24,095	5,787	24%	6,024	5,787	96%
District Unconditional Grant - Non Wage	7,116	1,856	26%	1,779	1,856	104%
Transfer of District Unconditional Grant - Wage	23,798	2,160	9%	5,949	2,160	36%
Total Revenues	55,009	9,802	18%	13,752	9,802	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,009	9,747	18%	13,752	9,747	71%
Wage	42,498	6,623	16%	10,624	6,623	62%
Non Wage	12,511	3,124	25%	3,128	3,124	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	55,009	9,747	18%	13,752	9,747	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56	0%			

The sector received a total of 12,226,000 shillings which is 22% of the annual approved budget for the current Financial Year, and 89% of the quarter's planned revenue. This low performance in revenue is attributed to budget cuts in the releases to the district especially the district unconditional Grant-wage because the planned staff to be recruited were not yet recruited since the DSC was not yet functional by end of the quarter. A similar decrease in this fund was reflected in the sector. About 9,860,000 shillings was spent which is 18% of the planned expenditure in the annual approved budget, and 72% of the quarter's planned expenditure

The unspent balances are funds for LLGs which were not spent because the projects on which they had to be spent were yet to be started because of the delays in approving the district budget because the district council had not approved a vote on account. The unspent balances are expected to be spent in the subsequent quarters, now that most of the projects have started.

(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	N/A
Date of submitting Quaterly Internal Audit Reports	30/10/2012	N/A
Function Cost (UShs '000)	55,009	9,747
Cost of Workplan (UShs '000):	55,009	9,747

Books of accounts at District and Lower Local Government levels were verified.

Vote: 598 Kalungu District

2012/13 Quarter 1

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- 1). Wages of staff paid
 2). Court sessions attended and services of lawyer sought.
 3). Coordination of district activities conducted.

<i>General Staff Salaries</i>		48,953
<i>Books, Periodicals and Newspapers</i>		72
<i>Printing, Stationery, Photocopying and Binding</i>		194
<i>Bank Charges and other Bank related costs</i>		130
<i>Telecommunications</i>		25
<i>Postage and Courier</i>		37
<i>Consultancy Services- Short-term</i>		390
<i>Travel Inland</i>		6,903
<i>Fuel, Lubricants and Oils</i>		2,172
<i>Wage Rec't:</i>	96,268	48,953
<i>Non Wage Rec't:</i>	15,532	9,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111,801	58,876

Output: Human Resource Management

Non Standard Outputs:

- 1). Pay change report forms compiled and submitted to Ministry of Public service.
 2). One sitting for Rewards and Sanctions committee held.
 3). Pay roll staffing and control systems managed.

<i>Travel Inland</i>		1,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,840	1,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,840	1,256

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and	0	YES (Separate Account for Capacity building opened)
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Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
plan		
No. (and type) of capacity building sessions undertaken	1 (One staff supported in professional courses training in DUGM from town councils at UMI)	0 (No Capacity building activities conducted.)
Non Standard Outputs:		No Activity implemented.
<i>Bank Charges and other Bank related costs</i>		15
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,555	15
<i>Donor Dev't:</i>		
Total	7,555	15
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	40 (6 LLGs of Kalungu Districts Kalungu T/C, Lukaya T/C, Kyamulibwa S/C, Bukulula S/C, Lwabenge S/C and Kalungu S/C)	45 (Activity not implemented in the quarter.)
Non Standard Outputs:		1). Supervision of all LLGs conducted. 2). Sensitization of the LLGs on PFA and rural Finance strategy conducted.
<i>Travel Inland</i>		4,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	4,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	4,401
Output: Local Policing		
Non Standard Outputs:		1. Monthly Payment of Police Constable allowance for security made. 2. One sensitization meeting on community policing held.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	300
Output: Records Management		
Non Standard Outputs:		District Registry managed and operationalised.

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	625	200
Domestic Dev't:		
Donor Dev't:		
Total	625	200

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

- 1). Staff salaries & wages paid to staff in Administration department for Lukaya & Kalungu T.Cs, Kyamulibwa & Lwabenge S/Cs.
- 2). Books of accounts procured for Kyamulibwa S/C
- 3). Budget for Kyamulibwa S/c for FY 2012-13 prepared.
- 4). Utility bi

Transfers to other gov't units(current)		52,384
Wage Rec't:	29,338	14,950
Non Wage Rec't:	21,126	26,755
Domestic Dev't:	12,209	10,678
Donor Dev't:		0
Total	62,673	52,384

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	13/10/2012 (1st Quarter Financial report submitted to Auditor General's Office & copy to MOFPED & MOLG by 13/10/2012 and presented to DEC for Discussion. Lunch provided to members of Kalungu Local Government on Budget day.)	14/10/2012 (Budget Estimates for 2012/2013 approved on 14/8/2012. 1st Quarter Financial report submitted to Auditor General's Office & copy to MOFPED & MOLG by 14/10/2012 and presented to DEC for Discussion.)
Non Standard Outputs:		Books of accounts closed at District and Subcounties of Kyamulibwa,Bukulula,Lwabenge & Kalungu for the 1st Quarter.Official duties for finance department to URA,Banks,MOFPED,MOLG Implemented during the Quarter.

General Staff Salaries	14,147
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Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Workshops and Seminars</i>		69
<i>Printing, Stationery, Photocopying and Binding</i>		484
<i>Bank Charges and other Bank related costs</i>		302
<i>General Supply of Goods and Services</i>		900
<i>Travel Inland</i>		1,115
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		520
<i>Wage Rec't:</i>	11,298	14,147
<i>Non Wage Rec't:</i>	5,642	4,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,940	18,537

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (Kyamulibwa Subcounty and District.)	3121032 (Local service tax deducted from civil servants amounted to 3,121,032 .)
Value of Hotel Tax Collected	0 (N/A)	0 (We do not have Hotels in Kalungu)
Value of Other Local Revenue Collections	44339500 (We expect to collect shs. 44339500/= from other sources of local revenue excluding Local Service tax)	61877730 (We collected shs. 61877730 from other Local Revenue sources excluding Local Service Tax .)
Non Standard Outputs:		One meeting convened in which Local revenue issues were discussed.
<i>Printing, Stationery, Photocopying and Binding</i>		1,442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,545	1,442
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,545	1,442

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/10/2011 (Compiling Finance Department' s workplan at the District HeadQuarters & presentation to TPC on 29/10/2011)	14/06/2013 (Draft budget & annual work plan to be presented on 14/06/2013)
Date of Approval of the Annual Workplan to the Council	29/10/2011 (The Department compiles its Workplan for presentation to TPC at the District Headquarters.)	25/10/2012 (The departmental workplan approved by council.1st Quarter report prepared and presented the report to T.P.C and to DEC for discussion.)
Non Standard Outputs:		Not activities implemented in 1st quarter but extended to 2nd Quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		1,598
<i>Wage Rec't:</i>		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	1,745	1,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,745	1,598

Output: LG Expenditure mangement Services

Non Standard Outputs:

The Department examined all Accounts to identify whether the books of Accounts were posted to date at the District.

Printing, Stationery, Photocopying and Binding

1,000

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

897

1,000

*Domestic Dev't:**Donor Dev't:***Total****897****1,000****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/10/2012 (16 Accounts maintained and 1st Quarter report produced by the Finance Department at the District Headquarters.)

25/10/2012 (16 Accounts maintained as indicated in 1st Quarter report produced by the Finance Department at the District Headquarters.)

Non Standard Outputs:

Bank reconciliation statements and Monthly returns for all revenues for the first quarter compiled and submitted to relevant authorities.

Travel Inland

650

Fuel, Lubricants and Oils

150

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

1,475

800

*Domestic Dev't:**Donor Dev't:***Total****1,475****800****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

N/A

Books of accounts procured and posted 1st quarter to september 2012 by all LLGs.

Central government transfers for 1st quarter to LLGs

Transfers to other gov't units(current)

73,615

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	9,709	8,330
Non Wage Rec't:	30,430	51,784
Domestic Dev't:	12,188	13,501
Donor Dev't:		0
Total	52,327	73,615

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

1). Salary of the clerk to council paid and Surgent at arms paid an allowance of 50,000 for one sitting.
 2). Top up sitting allowance paid to 10 councillors.

3). One Council sitting held.

General Staff Salaries		3,206
Contract Staff Salaries (Incl. Casuals, Temporary)		50
Welfare and Entertainment		104
Printing, Stationery, Photocopying and Binding		376
Bank Charges and other Bank related costs		126
Telecommunications		220
Other Utilities- (fuel, gas, firewood, charcoal)		4,055
Classified Expenditure		1,051
Travel Inland		634
Fuel, Lubricants and Oils		670
Wage Rec't:	3,873	3,206
Non Wage Rec't:	10,826	7,286
Domestic Dev't:		0
Donor Dev't:		
Total	14,700	10,492

Output: LG procurement management services

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1). 3 Contracts committee meetings held

2) Three (3) Evaluation committee meetings held

3) one Advert made

4). Quartely report made

5). Annual consolidated work plan made.

Advertising and Public Relations 1,820

Welfare and Entertainment 260

Printing, Stationery, Photocopying and Binding 128

Telecommunications 190

Travel Inland 180

Wage Rec't: 4,783

Non Wage Rec't: 4,820 2,578

Domestic Dev't:

Donor Dev't:

Total **9,603** **2,578****Output: LG staff recruitment services**

Non Standard Outputs:

1). Unspent balances by end of FY 2011/12 returned to central treasury, Ministry of Finance Planning and Economic Development.

Transfers to Government Institutions 18,351

Wage Rec't: 9,030

Non Wage Rec't: 8,082 0

Domestic Dev't: 18,351

Donor Dev't:

Total **17,111** **18,351****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

3 (3 Land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. 1 Land application cleared)

0 (No Activities implemented.)

No. of Land board meetings

1 (1 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)

0 (Not achieved)

Non Standard Outputs:

N/A

Wage Rec't: 2,367

Non Wage Rec't: 1,976 0

Domestic Dev't:

Donor Dev't:

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	4,342	0
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (1 internal audit quarterly report discussed 1 auditor's general report discussed 4 PAC meetings held)	0 (1). Four (4) PAC meetings held.)
No. of LG PAC reports discussed by Council	1 (One report per sub-county discussed per quarter)	1 (One LG PAC discussed by council.)
Non Standard Outputs:		N/A
<i>Computer Supplies and IT Services</i>		90
<i>Welfare and Entertainment</i>		228
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Travel Inland</i>		150
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	1,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,014	1,338
Output: LG Political and executive oversight		
Non Standard Outputs:	1). Monthly salaries for 6 LCIII Chairpersons paid 2). District Executive Committee and District Speaker's salaries paid. 3). Ten (10) District Councillors' paid Gratuity every month for the quarter. 4). Activities for DEC members, speaker and the	
<i>Books, Periodicals and Newspapers</i>		69
<i>Salary and Gratuity for LG elected Political Leaders</i>		16,200
<i>Travel Inland</i>		26
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		82
<i>Wage Rec't:</i>	28,080	16,200
<i>Non Wage Rec't:</i>	12,761	3,177
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,841	19,377

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- 1). One standing committee sitting held.
- 2). One council meeting held

<i>Travel Inland</i>		4,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,420	4,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,420	4,480

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

- 1). Lukaya T.C Chairperson 's Salary paid
- 2). 2 Council meetings held in all LLGs
- 3). 3 Executive Committee meetings held in all LLGs
- 4). Six (6) standing committee meetings held by Lukaya T.C, 2 by Lwabenge S/C and Bukulula S/C & 3 by Kyamuli

<i>Transfers to other gov't units(current)</i>		16,817
<i>Wage Rec't:</i>	900	900
<i>Non Wage Rec't:</i>	20,507	15,917
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,407	16,817

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

No activity done

<i>Advertising and Public Relations</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	1,125	1,300
<i>Donor Dev't:</i>		
Total	1,125	1,300

4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1000 (1000 farmers received Agricultural inputs)	263 (263 food security farmers received agriculture inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops held)	0 (None)
No. of farmers accessing advisory services	1000 (Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)	700 (Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)
No. of functional Sub County Farmer Forums	6 (Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)	6 (6 functional farmer fora in Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)
Non Standard Outputs:		SNC & AASP salaries paid in all LLGs. Farmers monitored & Evaluated Monthly & quarterly report produced by AASPs & SNC of all LLGs Farmers' committee meetings facilitated CBFs trained Selection of beneficiaries & enterprise selection carried
<i>LG Conditional grants(capital)</i>		128,469
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,059	128,469
<i>Donor Dev't:</i>		0
Total	130,059	128,469

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1). Stray dogs destroyed in Lukaya T.C. 2). Farmers visited & sensitized in Magezi-Kizungu & Bajja wards. 3). Five (5) farmers trained in both crop & animal production in Lukaya & Kalungu T.Cs.
<i>Transfers to other gov't units(current)</i>		6,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	715	794
<i>Domestic Dev't:</i>	8,725	5,530

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	9,440	6,324

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

Non Standard Outputs:

Output not implemented

Transport Equipment		871
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,200	871
Donor Dev't:		0
Total	1,200	871

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Activity not implemented.

Other Advances		18,243
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	23,845	18,243
Donor Dev't:		0
Total	23,845	18,243

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

Non Standard Outputs:

1). Salaries paid to 4 district staff and 7 subcounty staff.

2). Four (4) workshops attended at the District.

Contract Staff Salaries (Incl. Casuals, Temporary)		7,380
Workshops and Seminars		1,507
Computer Supplies and IT Services		120
Welfare and Entertainment		60
Agricultural Extension wage		11,346
Telecommunications		80
General Supply of Goods and Services		9,146
Travel Inland		1,925

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>	10,701	11,346
<i>Non Wage Rec't:</i>	1,671	20,218
<i>Domestic Dev't:</i>	410	0
<i>Donor Dev't:</i>		
Total	12,783	31,564

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (Output not planned.)
Non Standard Outputs:		1). 120 farmers sensitized on coffee wilt disease in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.
<i>Workshops and Seminars</i>		294
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		102
<i>Fuel, Lubricants and Oils</i>		1,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,450
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	3,450	1,450

Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (250 livestock vaccinated in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County)	0 (Activity not implemented.)
No of livestock by types using dips constructed	0 (No livestock using dips in 6 LLGs)	0 (No livestock using dips in 6 LLGs)
No. of livestock by type undertaken in the slaughter slabs	3 (Cattle,Sheep,Goats,are taken in Lukaya TC Slaughter slab.)	3 (Cattle,Sheep,Goats,are taken in Lukaya TC Slaughter slab.)
Non Standard Outputs:		1). 33 meat stalls and 34 pork stalls inspected in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kyamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.
<i>Workshops and Seminars</i>		432

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 28

Fuel, Lubricants and Oils 990

Wage Rec't:

Non Wage Rec't: 5,450 1,450

Domestic Dev't: 2,000

Donor Dev't:

Total 7,450 1,450

Output: Fisheries regulation

Quantity of fish harvested 22609 (Bulingo, Kamuwunga and Kalangala landing sites.) 7993 (Kamuwunga 5299 kg, Kalangala 1,684 kg and Bulingo - 1110 kg.)

No. of fish ponds constructed and maintained 0 (No fish ponds constructed in the 6LLGS.) 0 (Output not implemented.)

No. of fish ponds stocked 0 (No fish ponds stocked in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County) 0 (N/A)

Non Standard Outputs: 1). Community sensitization carried out in all the six LLGs.

2). Data on fish catch production collected.

Workshops and Seminars 144

Printing, Stationery, Photocopying and Binding 200

Fuel, Lubricants and Oils 1,106

Wage Rec't:

Non Wage Rec't: 1,450 1,450

Domestic Dev't: 1,625

Donor Dev't:

Total 3,075 1,450

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

No of awareness radio shows participated in 0 (None) 0 (None)

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (None) 1 (trade sensitization meeting organized at the district.)

No of businesses inspected for compliance to the law 13 (13 businesses inspected in Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C) 0 (None)

No of businesses issued with trade licenses 25 (25 bussinses issued with trading licences in Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C) 0 (None)

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:		None
Workshops and Seminars		144
Printing, Stationery, Photocopying and Binding		68
Fuel, Lubricants and Oils		593
Wage Rec't:		
Non Wage Rec't:	805	805
Domestic Dev't:		
Donor Dev't:		
Total	805	805

Additional information required by the sector on quarterly Performance

The Production Department needs more field extension staff, motorcycles for District staff, funding in the Commercial sector, equipments.

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

Non Standard Outputs:

- 1). 112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management
- 2). DHO's vehicle maintained
- 3). Telecommunication catered for.
- 4). Advertizements and public relations made
- 5). Bank charges paid using unspent balanc

Books, Periodicals and Newspapers		438
Computer Supplies and IT Services		1,028
Welfare and Entertainment		1,610
Printing, Stationery, Photocopying and Binding		1,322
Bank Charges and other Bank related costs		273
District PHC wage		146,734
Telecommunications		150
Electricity		200
General Supply of Goods and Services		150
Travel Inland		47,597
Fuel, Lubricants and Oils		8,145
Wage Rec't:	146,961	146,734

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	21,285	22,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	52,675	37,925
Total	220,921	207,647

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (Not reported.)
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaaju. The drugs are supplied directly by NMS and delivered to health facilities)	145926620 (Drugs worthy 145,926,620/= supplied to Bukulula HC IV, Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaaaju. The drugs are supplied directly by NMS and delivered to health facilities)
Value of health supplies and medicines delivered to health facilities by NMS	40000000 (Drugs worth 4 million to be supplied to Bukulula HC IV, Drugs worth 4.5 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaaju. The drugs are supplied directly by NMS and delivered to health facilities)	145927000 ((One hundred and fourty five million) the Value of health supplies and medicines delivered to health facilities by NMS.)
Non Standard Outputs:		Not implemented.
<i>Medical and Agricultural supplies</i>		145,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,000	145,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,500	0
Total	55,500	145,927

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		45598 cases seen in OPD, 2506 PATIENTS ADMITTED, 2205 ATTENDED NEW ANC, 870 ATTENDED 4 ANC, 2831 CHILDREN GIVEN DPT3
<i>Travel Inland</i>		10,145
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	868	16,145
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	17,100	0
Total	17,968	16,145

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	160 (160 deliveries to be conducted)	367 (367 DELIVERIES CONDUCTED IN VILLA MARIA HOSPITAL OUT OF 1048 OF THE DISTRICT, 35%)
Number of outpatients that visited the NGO hospital facility	10818 (10818 OPD cases seen in PNFP facilities)	5654 (5654 OPD CASES SEEN IN VILLA MARIA HOSPITAL)
Number of inpatients that visited the NGO hospital facility	3100 (9594 OPD cases to be seen,532 cases to be admitted,2240 children to be immunised,850 deliveries to be conducted)	2166 (2166 cases seen in inpatient)
Non Standard Outputs:		Activity not implemented.
<i>LG Conditional grants(current)</i>		65,445
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,781	65,445
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	66,781	65,445

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1). Home improvement & sanitation campaigns held in by all LLGs 2). Sanitation visits to Homesteads carried out. 3). School premises inspected in Lukaya T.C 4). Medical examinations of food handlers in Lukaya & Kalungu T.Cs carried out. 5).
<i>Transfers to other gov't units(current)</i>		10,630
<i>Wage Rec't:</i>	2,585	0
<i>Non Wage Rec't:</i>	1,752	2,593
<i>Domestic Dev't:</i>	14,469	8,037
<i>Donor Dev't:</i>		0
Total	18,807	10,630

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

Non Standard Outputs:		No Activity implemented.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	7,500	0
Total	7,500	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No activity planned)	0 (No activity planned)
No of healthcentres constructed	1 (Completion of OPD Block in Bukulula HC IV)	0 (committed funds for Bukulula construction of Bukulula HC returned to the Centre treasury at the end of financial year 2011/2012)
Non Standard Outputs:		NONE
<i>Non-Residential Buildings</i>		12,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,947	12,826
<i>Donor Dev't:</i>	10,225	0
Total	22,172	12,826

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

No. of qualified primary teachers	1079 (1079 primary school teachers qualified in Kalungu District (All teacher in Government aided primary schools are qualified))	981 (981 primary school teachers qualified in Kalungu District (All teacher in Government aided primary schools are qualified))
No. of teachers paid salaries	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed..)	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed.)
Non Standard Outputs:		PLE is done in the 2nd quarter
<i>Primary Teachers' Salaries</i>		1,039,400
<i>Wage Rec't:</i>	1,077,842	1,039,400
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,077,842	1,039,400

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

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	100 (In most of the primary schools in the hard to serve areas.)	80 (80 students dropped out in the hard to reach areas)
No. of pupils enrolled in UPE	53443 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	53443 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)
No. of pupils sitting PLE	0 (Examinations take place in quarter 2)	0 (Examinations take place in quarter 2)
No. of Students passing in grade one	0 (Examinations take place in quarter 2)	0 (Examinations take place in quarter 2)
Non Standard Outputs:		Teaching/Learning process facilitated
<i>LG Conditional grants(current)</i>		122,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,139	122,937
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	81,139	122,937

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1). UPE Schools monitored Kalungu S/c & Lwabenge S/C 2). Retention paid for desks supplied to UPE schools in Lwabenge S/C. •3). WHT paid to URA for the water tank at Kyambala P/s.
<i>Transfers to other gov't units(current)</i>		15,309
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,673	530
<i>Domestic Dev't:</i>	23,124	14,779
<i>Donor Dev't:</i>		0
Total	24,797	15,309

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

No. of classrooms rehabilitated in UPE	0 (No planned activity in the financial year)	0 (No planned activity in the financial year)
No. of classrooms constructed in UPE	2 (2 classes construct ed in Kitabyama in Kalungu SC,)	0 (works have not advanced)
Non Standard Outputs:		Works have not advanced
<i>Non-Residential Buildings</i>		1,683
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	56,116	1,683
<i>Donor Dev't:</i>		0
Total	56,116	1,683

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (15 stances Constructed in 3schools namely: Busoga Mixed in Kyamuliibwa SC, Bugonzi CU in Bukulula SC, and Bukulula Mixed(rolled) in Bukulula S/C. under SFG and 20 stances of latrine with showers/Urinals in 4 Primary Schools namely:Nnunda COU p/s and Kisitula p/s in Lwabenge SC, Kyato R/C P/S in Kalungu S/C, and Kiti Kasasa P/S in Bukulula S/C under UNICEF constructed.)	0 (Works are yet to start.)
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:		Monitoring of construction works at the sites

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	31,697	0
<i>Donor Dev't:</i>	56,057	0
Total	87,754	0

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

No. of students sitting O level	0 (Examinations are sat in quarter 2)	0 (Results come out in quarter 3)
No. of students passing O level	0 (Results come out in quarter 3)	0 (Results come out in quarter 3)
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.)
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.)

Secondary Teachers' Salaries 294,823

<i>Wage Rec't:</i>	321,890	294,823
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	321,890	294,823
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C.and Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, les Kasasa S.S in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6000 (enrolled in the following schools: 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.and Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, les Kasasa S.S in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)
Non Standard Outputs:		USE Capitation grant paid to 21 Secondary schools in 4 quarters in 3 terms.
<i>LG Conditional grants(current)</i>		378,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	283,571	378,094
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	283,571	378,094
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	16 (16 Tutors paid their salaries in Kabukunge PTC)
No. of students in tertiary education	320 (320 students are enrolled in tertiary institutions)	320 (320 students are enrolled in tertiary institutions)
Non Standard Outputs:		16 Tutors paid their salaries in Kabukunge PTC
<i>Tertiary Teachers' Salaries</i>		15,704
<i>General Supply of Goods and Services</i>		46,489
<i>Wage Rec't:</i>	15,704	15,704
<i>Non Wage Rec't:</i>	34,960	46,489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,664	62,193
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries paid to 1 education officers D.E.O./DIS and other staff yet to be recruited in the department this F/Y with 40,376,000/= and. Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquart

General Staff Salaries		1,788
Bank Charges and other Bank related costs		161
Wage Rec't:	10,094	1,788
Non Wage Rec't:	4,092	161
Domestic Dev't:		
Donor Dev't:	5,193	
Total	19,379	1,949

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (89 UPE and 202 non UPE and 41 secondary,10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored, Report prepared)	1 (One inspection report provided to Council)
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	5 (Five secondary schools inspected)
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE supervised and monitored, Report prepared)	291 (89 UPE and 202 non UPE supervised and monitored, Report prepared)
No. of tertiary institutions inspected in quarter	1 (89 UPE and 202 non UPE and 41 secondary,10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored, Report prepared)	1 (One tertiary schools inspected)
Non Standard Outputs:		89 UPE and 202 non UPE and 41 secondary,10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored, Report prepared
Printing, Stationery, Photocopying and Binding		350
Travel Inland		2,500
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	7,163	4,650
Domestic Dev't:		
Donor Dev't:	7,500	
Total	14,663	4,650

Output: Sports Development services

Non Standard Outputs:	Facilitated Kalungu District Football/Netball/Volleyball and,Athletics upto national level	
Special Meals and Drinks		1,080

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,000
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,000
<i>Fuel, Lubricants and Oils</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
Total	4,750	4,000

Additional information required by the sector on quarterly Performance

The Mock exams were procured, administered but payment have not been effected. The department does not have a secretary to handle her secretarial works and it is also underfunded as well as having very old TMDS double cabin Pickup. There is need to procure

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

Non Standard Outputs:

- 1). Compound cleaned,
- 2). One report submitted,
- 3). Salaries for roads and water staff paid,
- 4). One Generator serviced and maintained.

<i>General Staff Salaries</i>		4,986
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		140
<i>Computer Supplies and IT Services</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		134
<i>General Supply of Goods and Services</i>		60
<i>Travel Inland</i>		1,410
<i>Fuel, Lubricants and Oils</i>		914
<i>Maintenance - Civil</i>		2,000
<i>Wage Rec't:</i>	4,344	4,986
<i>Non Wage Rec't:</i>	5,094	4,118
<i>Domestic Dev't:</i>		965
<i>Donor Dev't:</i>		
Total	9,438	10,070

2. Lower Level Services

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of bottle necks removed from CARs	0 (Not planned for.)	0 (Not implemented)
Non Standard Outputs:		Access roads monitored in Lwabenge suncounty.

Wage Rec't:		0
Non Wage Rec't:	394	0
Domestic Dev't:	8,372	0
Donor Dev't:		0
Total	8,766	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	25 (1.18 km of urban roads routinely maintained in Kalungu Town Council. 2. 3.7 km of urban paved roads routinely maintained in Lukaya T.C)	2 (Two kilometre of road routinely maintained.)
Length in Km of Urban paved roads periodically maintained	0 (Not planned for.)	0 (Not implemented.)
Non Standard Outputs:		Routine roads maintained 4 road repairs and maintainance supervised in Kaliro and central wards Roads in central, bajja, kaliro nad magezi kizungu wards monitored. Retention paid for periodically maintained roads.

Transfers to other gov't units(current) 36,484

Wage Rec't:		0
Non Wage Rec't:	1,632	1,642
Domestic Dev't:	34,852	34,842
Donor Dev't:		0
Total	36,484	36,484

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Zero Planned)	0 (Not planned for.)
Length in Km of District roads periodically maintained	1 (Spot improvement of Lukaya-Bulingo-Bululula in Bukulula sub county.)	1 (One Km of road maintained.)
Length in Km of District roads routinely maintained	0 (No Planned Activity for the quarter)	10 (10.3km of Kaliiro-Kakunyu-Kitamba maintained and retention paid.)
Non Standard Outputs:		Not Planned for.

LG Conditional grants(capital) 9,405

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,989	9,405

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		0
Total	50,989	9,405

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

1). Works Staff salaries paid by Lukaya & Kalungu T.Cs.

2). Monthly and quarterly reports produced & submitted to relevant authorities.

3). Building plans assessed, approved and verified

4). Water unit maintained by Lukaya T.C

5). Office A

<i>Transfers to other gov't units(current)</i>		9,173
<i>Wage Rec't:</i>	7,491	8,103
<i>Non Wage Rec't:</i>	5,961	1,070
<i>Domestic Dev't:</i>	7,307	0
<i>Donor Dev't:</i>		0
Total	20,759	9,173

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

Non Standard Outputs:

Water activities monitored in the District including urban water supply systems. Old water user committees visited for old water sources.

<i>Allowances</i>		900
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		352
<i>Bank Charges and other Bank related costs</i>		105
<i>Travel Inland</i>		2,855
<i>Fuel, Lubricants and Oils</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	147	120
<i>Domestic Dev't:</i>	3,759	5,771
<i>Donor Dev't:</i>		
Total	3,906	5,891

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)
No. of sources tested for water quality	7 (Seven water facilities to be tested in Lower Local Government)	24 (24 old water sources tested for quality ie 7 in Kalungu S/C, 2 in Lukaya TC, 4 in Kyamulibwa S/C, 8 in Bukulula S/C, 1 in Lwabenge S/C and 2 in Kalungu S/C.)
No. of supervision visits during and after construction	21 (Construction supervision visits for watsan facilities implemented in Lower Local Governments)	58 (One District water and sanitation coordination committee meeting conducted, One extension staff meeting conducted, Four advocacy mmetings conducted at district and sub county levels, 33 water user committees established, 15 old water user committees reinstated in Lwabenge sub county, Baseline survey conducted, Water quality surveillance & testing of old water sources conducted, Water points inspected after construction, and data collection exercise conducted.)
No. of water points tested for quality	7 (04 in Kyamulibwa S/C, 06 in Kalungu S/C, 07 in Bukulula S/C, 02 in Lukaya TC and 02 in Kalungu TC)	24 (24 old water sources tested for quality ie 7 in Kalungu S/C, 2 in Lukaya TC, 4 in Kyamulibwa S/C, 8 in Bukulula S/C, 1 in Lwabenge S/C and 2 in Kalungu S/C.)
No. of District Water Supply and Sanitation Coordination Meetings	02 (One meeting at District Level and one at Lower Local Government)	1 (One District water and sanitation coordination committee meeting was conducted at the District headquarters.)
Non Standard Outputs:		One District water and sanitation coordination committee meeting conducted, One extension staff meeting conducted, Four advocacy mmetings conducted at district and sub county levels, 33 water user committees established, 15 old water user committees reinsta
<i>Allowances</i>		1,368
<i>Travel Inland</i>		9,878
<i>Fuel, Lubricants and Oils</i>		12,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,720	23,734
<i>Donor Dev't:</i>		
Total	6,720	23,734

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	7 (Kayunga, Nabisoga in Lukaya TC, Mirembe, Kinyerere, Nabutongwa, Baala, Bukalasa, Bulanga in Kalungu S/C, Bakijulula, Kabale, Buwemba, ssebija in Kyamulibwa S/C, Katungulu, Kisiwula, Namilyango, Busango, Kantule, Kikonda, Kasebuti in Bukulula S/C, Kikukumbi, Kalungu Village in Kalungu TC)	33 (33 water user committees formed for new water facilities.)
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Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	44 (Formation of 21 water user committees, 21 Sanitary baseline surveys, 2 advocacy meetings at District Level at lower local Governments)	51 (33 water user committees formed and trained, one baseline survey conducted, one regular data collection exercise conducted, 15 water user committees reinstated in Lwabenge sub county, one extension staff meeting conducted.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 advocacy meetings at District Level, 4 advocacy meetings at sub county level and 2 radio programs)	4 (4 advocacy meetings conducted at District Headquarters and lower local Governments.)
No. Of Water User Committee members trained	7 (Kayunga, Nabisoga in Lukaya TC, Mirembe, Kinyerere, Nabutongwa, Baala, Bukala sa, Bulanga in Kalungu S/C, Bakijulula, Kabale, Buwemba, ssebija in Kyamulibwa S/C, Katungulu, Kisiwula, Namilyango, Busango, Kantule, Kikonda, Kasebuti in Bukulula S/C, Kikukumbi, Kalungu Village in Kalungu TC)	231 (231 members of the committees trained for new water sources to be implemented in the District.)
Non Standard Outputs:		33 water user committees formed and trained, one baseline survey conducted, one regular data collection exercise conducted, 15 water user committees reinstated in Lwabenge sub county, one extension staff meeting conducted.
<i>Travel Inland</i>		3,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,272	3,250
<i>Donor Dev't:</i>		
Total	5,272	3,250
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		None
<i>Travel Inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		None

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		19,258
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,750	19,258
<i>Donor Dev't:</i>	4,200	0
Total	13,950	19,258

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Construction of 4 shallow wells in Kyamulibwa S/C and 2 shallow wells in Lukaya TC)	0 (To be constructed in third quarter of the financial year.)
Non Standard Outputs:		To be constructed in third quarter of the financial year.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,500	0
<i>Donor Dev't:</i>		0
Total	38,500	0

Additional information required by the sector on quarterly Performance

In Q1 we spent received 68,886,550/= from Uganda road Fund were by 65,786,655/= were for development and 3,099,895/= were for operational costs
36,483,912/= were transferred to town council and no funds were transferred to lower local governments

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

Non Standard Outputs:		= stakeholder trainings coordinated and conducted in policy and legislation in environment /natural resources affairs in the district = stakeholders mobilised and coordinated in environment /natural resources affairs the environmental focal officers at
<i>General Staff Salaries</i>		2,781
<i>Bank Charges and other Bank related costs</i>		77
<i>Wage Rec't:</i>	9,984	2,781
<i>Non Wage Rec't:</i>	430	77
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Total	10,414	2,858
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (inspection in kalongo, S/C of kalungu & Bukulula)	0 (Monitored timber harvesting, and replacement of tree seedlings from harvested areas. Local revenue obtained from harvested timber.)
Non Standard Outputs:		Kabale bugonzi forest regulated and recommended for licensing by NFA
<i>Travel Inland</i>		239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	239
<i>Domestic Dev't:</i>	25,000	
<i>Donor Dev't:</i>		
Total	25,125	239
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	10 (training of water shade management committees to cover two parishes)	1 (Trained environmental focal persons at s/ counties and sub counties)
Non Standard Outputs:		Not planned.
<i>Travel Abroad</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	404	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	404	350
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development in kalungu.)	2 (Riparian communities of kagoyera katonga river bank in Lwabenge and kit in bukulula mobilised and sensitized on wetland use and compliance)
Area (Ha) of Wetlands demarcated and restored	17 (restoring kalongo wetland in Kalungu)	0 (Not implemented)
Non Standard Outputs:		Kalongo wetland not forwarded to second quarter.
<i>Travel Inland</i>		486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	486
<i>Domestic Dev't:</i>	25,000	
<i>Donor Dev't:</i>		
Total	25,419	486
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of community women and men trained in ENR monitoring

10 (training of selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)

1 (Trained environmental focal persons at sub counties in ENR and screenings)

Non Standard Outputs:

Trained environmental focal persons at sub counties in ENR and screenings

Printing, Stationery, Photocopying and Binding

80

Wage Rec't:

Non Wage Rec't:

169

80

Domestic Dev't:

Donor Dev't:

Total**169****80****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

3 (appraisal and evaluation of projects under taken in the district, update on district environment state Report, specific monitorings on environment state in kalungu, bukulula, kyamulibwa, lwabenge)

1 (All procects apraised and evaluation of projects under taken in the district, update on district environment state Report, specific monitorings on environment state in kalungu, bukulula, kyamulibwa, lwabenge)

Non Standard Outputs:

45 projects apraised for environmental for all sectors in work wtera sources lot1-5, health infrasture, kamuwunga road, and in eucaction school construction andlatrine construction.

Printing, Stationery, Photocopying and Binding

79

Travel Inland

409

Wage Rec't:

Non Wage Rec't:

325

488

Domestic Dev't:

Donor Dev't:

Total**325****488****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1). Garbage collected in Lukaya T.C and Kalungu T.C

2). Lukaya Town Council slashed

3). Drainage channel cleared in Lukaya & Kalungu T.Cs.

Transfers to other gov't units(current)

8,850

Wage Rec't:

0

Non Wage Rec't:

11,847

8,850

Domestic Dev't:

133

0

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	11,980	8,850

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:

8 staff salaries paid: 3 at District level, 1 in Bukuluula, 2 in Kyamuliibwa, 1 in Lwabenge, 1 in Kalungu s/c .

<i>General Staff Salaries</i>		11,083
<i>Wage Rec't:</i>	3,902	11,083
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	3,902	11,083

Output: Probation and Welfare Support

No. of children settled	3 (2 child resettled in Lukaya, 1 in Kyamuliibwa. Procurement of Office Stationery)	2 (2 CHILDREN resettled in Bukuluula s/c.)
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Non Standard Outputs:

45 domestic cases handled from Kalungu, Lukaya Kyamuliibwa, Lwabenge, & Bukuluula.

<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	710

Output: Social Rehabilitation Services

Non Standard Outputs:

Activities carried forward to quarter 2.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,663	0
<i>Domestic Dev't:</i>		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	3,663	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (-2 CDOs provided with support supervision Kalungu T/C and ,Lwabenge. 2 CDD groups in Kalungu & Lwabenge Sub-counties provided with financial support to boost their income generating activities.)	6 (6 CDOs provided with technical support through a department meeting.)
Non Standard Outputs:		Office stationery procured
<i>Printing, Stationery, Photocopying and Binding</i>		673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	673
<i>Domestic Dev't:</i>	284	0
<i>Donor Dev't:</i>		
Total	834	673
Output: Adult Learning		
No. FAL Learners Trained	200 (100 FAL learners trained in Lwabenge s/c, 100 trained in Bukulula s/c.)	200 (100 FAL learners trained in Lwabenge s/c, 100 trained in Bukulula s/c.)
Non Standard Outputs:		145 learners examined in Kalungu s/c
<i>Workshops and Seminars</i>		1,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,923	1,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,923	1,923
Output: Support to Youth Councils		
No. of Youth councils supported	0 0	1 (Supported Kyamulibwa s/c youth council.)
Non Standard Outputs:		6 Youth leaders facilitated to attend National Youth Celebrations. -1quarterly Meetings for the District Youth council held.
<i>Travel Inland</i>		1,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	702	1,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	702	1,403
Output: Support to Disabled and the Elderly		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	2 (-2 blind persons provided with assistive devices from Kalungu T.C & Kyamuliibwa.)	0 (Not done)
Non Standard Outputs:		1 PWD meeting held at district level.
<i>Travel Inland</i>		351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	901	351
Output: Work based inspections		
Non Standard Outputs:		Sensitized 50 teachers from Kyamuliibwa, Lukaya and Kalungu s/cs on labour related laws.
<i>Travel Inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	250
Output: Labour dispute settlement		
Non Standard Outputs:		9 Labour disputes settled.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150	0
Output: Representation on Women's Councils		
No. of women councils supported	3 (3 women groups trained in practical income generating activities from each of the 6 LLGs.)	0 (Not done)
Non Standard Outputs:		Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,452	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	1,452	0
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

-6 Community development workers facilitated to conduct community mobilisations on a quarterly basis in Bukulula, Kalungu s/c & t/c, Lukaya, Lwabenge, Kyamulibwa.

<i>LG Conditional grants(current)</i>		488
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	488	488
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	488	488

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

•Staff salaries of community department in Lukaya & Kalungu T.Cs paid
•Communities mobilized & sensitized on hygiene & HIV/AIDS in Lukaya T.C.
•Gender awareness campaigns carried out in Kalungu T.C.
•One visit to the elderly group in Kalungu Villag

<i>Conditional transfers to Community Development Salaries</i>		15,573
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<i>Wage Rec't:</i>	5,701	3,253
<i>Non Wage Rec't:</i>	3,373	1,344
<i>Domestic Dev't:</i>	15,144	10,976
<i>Donor Dev't:</i>		0
Total	24,218	15,573

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**

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		<p>1. Monthly Salaries of two Planning Unit staff paid.</p> <p>2. Quarter Four Report Submitted to Central Government.</p> <p>3. Environment and Social Screening of development Projects conducted. Committed funds for LGMSDP ongoing projects and retention for comple</p>
<i>General Staff Salaries</i>		5,531
<i>Printing, Stationery, Photocopying and Binding</i>		523
<i>Bank Charges and other Bank related costs</i>		141
<i>Travel Inland</i>		800
<i>Transfers to Government Institutions</i>		13,356
<i>Wage Rec't:</i>	6,400	5,531
<i>Non Wage Rec't:</i>	497	923
<i>Domestic Dev't:</i>	943	13,896
<i>Donor Dev't:</i>		
Total	7,841	20,350

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Council Meeting held at Kalungu District Headquarters in Lukiiko Hall once in quarter 1)	1 (One Council meeting held in this quarter.)
No of Minutes of TPC meetings	3 (1. Three(3) TPC meetings held in Lukiiko Hall at Kalungu District Hqtrs, one on every Thursday of a month.)	3 (3 TPC meetings held)
No of qualified staff in the Unit	3 (Kalungu District Planning Unit staffed with 3 qualified officers with minimum qualifications.)	2 (Two qualified staff in planning Unit.)
Non Standard Outputs:		Preparations for Internal assessment exercise conducted
<i>Computer Supplies and IT Services</i>		663
<i>Special Meals and Drinks</i>		488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	1,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,073	1,151

Output: Development Planning

Non Standard Outputs:	Activity not implemented
<i>Wage Rec't:</i>	

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	349	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	349	0

Output: Operational Planning

Non Standard Outputs:

1). Q4 OBT report compiled and submitted to Ministry of Finance, Planning & Economic Development.

2). Support to LLGs in Development planning provided.

<i>Travel Inland</i>		1,297
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	1,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,024	1,297

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Quarterly Monitoring of projects by DEC members conducted.

2. Completed projects monitored.

<i>Travel Inland</i>		4,458
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,055	4,458
<i>Domestic Dev't:</i>	1,027	
<i>Donor Dev't:</i>		
Total	5,082	4,458

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1). Monthly TPC meetings held by LLGs like Kalungu S/C.

<i>LG Unconditional grants(current)</i>		788
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88	788
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	88	788

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1. Verification of books of accounts at District and Lower Local Government Levels Conducted.

2. Motor cycle for the department collected from Ministry of Local Government.

<i>General Staff Salaries</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel Inland</i>		455
<i>Fuel, Lubricants and Oils</i>		1,065
<i>Wage Rec't:</i>	5,949	2,160
<i>Non Wage Rec't:</i>	1,779	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,728	3,960

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1). Salaries of Audit staff paid in Lukaya & Kalungu T.Cs

2). Internal audits carried out & first quarter report produced by Kalungu & Lukaya T.Cs

<i>Transfers to other gov't units(current)</i>		5,787
<i>Wage Rec't:</i>	4,675	4,463
<i>Non Wage Rec't:</i>	1,349	1,324
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,024	5,787

Additional information required by the sector on quarterly Performance

Vote: 598 Kalungu District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,829,872	1,658,842
<i>Non Wage Rec't:</i>	1,016,151	1,016,151
<i>Domestic Dev't:</i>	356,380	356,380
<i>Donor Dev't:</i>		
Total	3,069,298	3,069,298

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District activities coordinated, Timely technical and administrative decisions made, Administrative support services to council and the technical departments made, Physical and financial resources in the district accounted for, staff motivated at the district and sub-county levels, Efficient and effective service delivered in the district, Subscription to ULGA paid. Management Meeting held. One Heavy duty photocopier maintained. Departmental vehicle maintained.	1). Wages of staff paid 2). Court sessions attended and services of lawyer sought. 3). Coordination of district activities conducted.	0	Under funding limits proper implementation of planned activities.
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Expenditure

211101 General Staff Salaries	385,073	48,953	12.7%		
221007 Books, Periodicals and Newspapers	1,500	72	4.8%		
221011 Printing, Stationery, Photocopying and Binding	3,050	194	6.3%		
221014 Bank Charges and other Bank related costs	528	130	24.5%		
222001 Telecommunications	1,000	25	2.5%		
222002 Postage and Courier	500	37	7.4%		
225001 Consultancy Services- Short-term	500	390	78.0%		
227001 Travel Inland	10,000	6,903	69.0%		
227004 Fuel, Lubricants and Oils	9,600	2,172	22.6%		
Wage Rec't:	385,073	Wage Rec't:	48,953	Wage Rec't:	12.7%
Non Wage Rec't:	62,130	Non Wage Rec't:	9,922	Non Wage Rec't:	16.0%
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	447,203	Total	58,876	Total	13.2%

Output: Human Resource Management

0	Under funding limits proper implementation of planned activities.
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly submissions of pay change report forms made to the Ministry of Public Service, Submissions for appointment, exit, discipline, confirmations of staff made to the DSC, Pay roll staffing and control systems managed, Staff appraised and forms submitted to MOP, Rewards and Sanction Committee meeting coordinated. One end of year party held	1). Pay change report forms compiled and submitted to Ministry of Public service. 2). One sitting for Rewards and Sanctions committee held. 3). Pay roll staffing and control systems managed.
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Expenditure

227001 Travel Inland	5,000	1,256	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,360	1,256	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,360	1,256	8.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (Separate Account for Capacity building opened)	0	No Major activities were implemented.
No. (and type) of capacity building sessions undertaken	3 (District and LLGs staff supported in professional courses training at UMI.)	0 (No Capacity building activities conducted.)	.00	

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: New recruited staff inducted on conditions of service in Public Service, Workshops on environmental/HIV mainstreaming held, Staff at district level trained in basic computer Knowledge, Workshop for District and Sub-county councilors on their roles and responsibilities held, workshop for District staff on gender main streaming held, workshop for District councilors, parish chiefs and sub-county chiefs on revenue mobilization held at the district headquarters, workshop held for sub-county staff on performance management and performance appraisal, workshop on HIV/AIDS prevention for political leaders and managers of major CSOs held at district level, workshop on roles and responsibilities held for SMCs and HUMCs, workshop held for District and sub-county accounts staff on audit, finance etc held at the district headquarters, workshop about the modalities of implementing CDD held at district level, workshop for mentoring of all staff at district level held at the district headquarters and LLGs in Planning activities, Sub County Area land Committees and LC III Courts at LLGs oriented and inducted

No Activity implemented.

Expenditure

221014 Bank Charges and other Bank related costs		0	15	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:	30,222	Domestic Dev't:	15	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30.222	Total	15	Total	0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	45 (6 LLGs of Kalungu Districts Kalungu T/C, Lukaya T/C, Kyamulibwa S/C,	45 (Activity not implemented in the quarter.)	100.00	Under funding limits proper implementation of
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bukulula S/C, Lwabenge S/C and Kalungu S/C)

planned activities.

Non Standard Outputs:

6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter

1). Supervision of all LLGs conducted.

2). Sensitization of the LLGs on PFA and rural Finance strategy conducted.

Expenditure

227001 Travel Inland	3,500	4,401	125.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 4,401	Non Wage Rec't: 62.9%
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	7,000	Total 4,401	Total 62.9%

Output: Local Policing

Non Standard Outputs:

Community sensitized on community policing.

1. Monthly Payment of Police Constable allowance for security made.

Security ensured at the District Headquarters

2. One sensitization meeting on community policing held.

0

Limited funds impede implementation of planned activities.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,100	300	14.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,500	Non Wage Rec't: 300	Non Wage Rec't: 12.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,500	Total 300	Total 12.0%

Output: Records Management

Non Standard Outputs:

Stationary procured, District records managed and registry operationalised

District Registry managed and operationalised.

0

Under funding limits implementation of planned activities.

Expenditure

227001 Travel Inland	1,000	200	20.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,500	Non Wage Rec't: 200	Non Wage Rec't: 8.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,500	Total 200	Total 8.0%

2. Lower Level Services

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Underfunding limits proper implementation of planned activities.
1). Staff salaries & wages paid to staff in Administration department for Lukaya & Kalungu T.Cs, Kyamulibwa & Lwabenge S/Cs.		
2). Books of accounts procured for Kyamulibwa S/C		
3). Budget for Kyamulibwa S/c for FY 2012-13 prepared.		
4). Utility bi		

Expenditure

263104 Transfers to other gov't units(current)	250,693		52,384		20.9%
Wage Rec't:	117,353	Wage Rec't:	14,950	Wage Rec't:	12.7%
Non Wage Rec't:	84,503	Non Wage Rec't:	26,755	Non Wage Rec't:	31.7%
Domestic Dev't:	48,837	Domestic Dev't:	10,678	Domestic Dev't:	21.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	250,693	Total	52,384	Total	20.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	12/07/2013 (Annual performance report Submitted to Auditor General & Copy to MOLG&MOFPED on 12/07/2013,. Lunch on Budget day provided to Councillors. One departmental vehicle maintained.)	14/10/2012 (Budget Estimates for 2012/2013 approved on 14/8/2012. 1st Quarter Financial report submitted to Auditor General's Office & copy to MOFPED & MOLG by 14/10/2012 and presented to DEC for Discussion.)	#Error	Understaffing is among the reasons for failure to meet deadlines on part of the department, and secondly the departmental's vehicle is beyond repair i.e very old.
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Finance meetings with staff from Subcounties held.	Books of accounts closed at District and Subcounties of Kyamulibwa, Bukulula, Lwabenge & Kalungu for the 1st Quarter. Official duties for finance department to URA, Banks, MOFPED, MOLG Implemented during the Quarter.
	Stationery, printing & photocopy procured, Official duties for Administrative activities paid. Adverts done.	
	Closure of books of accounts monitored.	
	A safe for proper and safe custody of cash and other valuable things procured.	
	A printer for the department procured.	
	A filing cabinet for the department is procured.	
	Bookshelves for the department procured and fixed.	

Expenditure

211101 General Staff Salaries	45,193	14,147	31.3%		
221002 Workshops and Seminars	1,000	69	6.9%		
221011 Printing, Stationery, Photocopying and Binding	3,000	484	16.1%		
221014 Bank Charges and other Bank related costs	500	302	60.4%		
224002 General Supply of Goods and Services	4,367	900	20.6%		
227001 Travel Inland	2,000	1,115	55.8%		
227004 Fuel, Lubricants and Oils	4,299	1,000	23.3%		
228002 Maintenance - Vehicles	4,000	520	13.0%		
Wage Rec't:	45,193	Wage Rec't:	14,147	Wage Rec't:	31.3%
Non Wage Rec't:	22,566	Non Wage Rec't:	4,390	Non Wage Rec't:	19.5%
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	67,759	Total	18,537	Total	27.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	42514000 (Local service tax for District & Subcountystaff collected.)	3121032 (Local service tax deducted from civil servants amounted to 3,121,032 .)	7.34	Most activities were constrained by resources such as poor transport and funding by MOFPED where actuals for the second Quarter releases differed from the Workplan.
Value of Other Local Revenue Collections	177358000 (We expect to collect shs. 177,358,000/= from other sources of local revenue excluding Local Service tax)	61877730 (We collected shs. 61877730 from other Local Revenue sources excluding Local Service Tax .)	34.89	

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 0 (We do not have Hotels in Kalungu) 0 (We do not have Hotels in Kalungu) 0

Non Standard Outputs: Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held. One meeting convened in which Local revenue issues were discussed.

No challenges met since no activities done

Expenditure

221011 Printing, Stationery, Photocopying and Binding 1,500 1,442 96.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,178	Non Wage Rec't:	1,442	Non Wage Rec't:	14.2%
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	10,178	Total	1,442	Total	14.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2012 (Draft Budget & Annual workplans presented to Council on 14/06/2012)	14/06/2013 (Draft budget & annual work plan to be presented on 14/06/2013)	#Error	The Departmental vehicle was under going repairs hence reason for failure to achieve the workplan.
Date of Approval of the Annual Workplan to the Council	12/07/2013 (Annual workplan approved by Council on 12th July 2013)	25/10/2012 (The departmental workplan approved by council. 1st Quarter report prepared and presented the report to T.P.C and to DEC for discussion.)	#Error	
Non Standard Outputs:	Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget.	Not activities implemented in 1st quarter but extended to 2nd Quarter.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding 1,500 1,598 106.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,979	Non Wage Rec't:	1,598	Non Wage Rec't:	22.9%
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	6,979	Total	1,598	Total	22.9%

Output: LG Expenditure management Services

0 Some Accounts had

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired.	The Department examined all Accounts to identify whether the books of Accounts were posted to date at the District.		no Books of Accounts because the District has not received any fund from the Donors.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,589	1,000	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,589	1,000	27.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2013 (Annual LG Final Accounts submitted to Auditor General's Office on 15/09/2013. Closure of books of accounts monitored.)	25/10/2012 (16 Accounts maintained as indicated in 1st Quarter report produced by the Finance Department at the District Headquarters.)	#Error	Subcounties do not submit local revenue returns ontime and this sometimes delays the compilation of quarterly reports.
Non Standard Outputs:	Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	Bank reconciliation statements and Monthly returns for all revenues for the first quarter compiled and submitted to relevant authorities.		

Expenditure

227001 Travel Inland	2,000	650	32.5%
227004 Fuel, Lubricants and Oils	1,000	150	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,900	800	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,900	800	13.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	LLGs do not submit timely the information required in the obt report
	Books of accounts procured and posted 1st quarter to september 2012 by all LLGs.		
	Central government transfers for 1st quarter to LLGs		

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **209,307** 73,615 35.2%

Wage Rec't:	38,836	Wage Rec't:	8,330	Wage Rec't:	21.4%
Non Wage Rec't:	121,720	Non Wage Rec't:	51,784	Non Wage Rec't:	42.5%
Domestic Dev't:	48,751	Domestic Dev't:	13,501	Domestic Dev't:	27.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	209,307	Total	73,615	Total	35.2%

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 the clerk to council paid,Fuel,Communication,stationary,Surgent at arms paidan allowance of 50,000 per sitting to one person for 6 sittings.Top up allowance paid to 11 councillors. 2 Council sittings held 2 Standing committee held Gowns for the District Speaker and clerk to Council procured	1). Salary of the clerk to council paid and Surgent at arms paid an allowance of 50,000 for one sitting. 2). Top up sitting allowance paid to 10 councillors. 3). One Council sitting held.	0	Some outputs have not been achieved for instance procurement of gowns for the District speaker and clerk due to inadequate local revenue to offset.
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Expenditure

211101 General Staff Salaries	15,494	3,206	20.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	50	16.7%
221009 Welfare and Entertainment	500	104	20.8%
221011 Printing, Stationery, Photocopying and Binding	600	376	62.6%
221014 Bank Charges and other Bank related costs	800	126	15.7%
222001 Telecommunications	500	220	44.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,055	N/A
224003 Classified Expenditure	0	1,051	N/A
227001 Travel Inland	4,105	634	15.4%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	31,357	670	2.1%		
Wage Rec't:	15,494	Wage Rec't:	3,206	Wage Rec't:	20.7%
Non Wage Rec't:	43,306	Non Wage Rec't:	7,286	Non Wage Rec't:	16.8%
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	58,799	Total	10,492	Total	17.8%

Output: LG procurement management services

Non Standard Outputs:	4 Contracts committee meetings held 4 Evaluation committee meetings 2 Adverts made Quarterly report made Annual consolidated work plan made	1). 3 Contracts committee meetings held 2) Three (3) Evaluation committee meetings held 3) one Advert made 4). Quarterly report made 5). Annual consolidated work plan made.	0	Outputs have been achieved as per workplan.
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Expenditure

221001 Advertising and Public Relations	5,511		1,820		33.0%
221009 Welfare and Entertainment	720		260		36.1%
221011 Printing, Stationery, Photocopying and Binding	2,574		128		5.0%
222001 Telecommunications	500		190		38.0%
227001 Travel Inland	8,174		180		2.2%
Wage Rec't:	19,131	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,279	Non Wage Rec't:	2,578	Non Wage Rec't:	13.4%
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	38,410	Total	2,578	Total	6.7%

Output: LG staff recruitment services

Non Standard Outputs:	144 Staff recruited 30 Staff confirmed 15 Disciplinary cases handled 5 Granted study leave. Retainer fees paid to four members of the District service commission on monthly basis.	1). Unspent balances by end of FY 2011/12 returned to central treasury, Ministry of Finance Planning and Economic Development.	0	Funds were returned to central government because the District service commission was not yet functional.
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Expenditure

291001 Transfers to Government Institutions	0	18,351	N/A	
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	36,120	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,326	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	18,351	<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	68,446	Total	18,351	Total	26.8%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	0 (Not achieved)	.00	No activity has taken place in this quarter under this output reason being, the District Land Board has just been approved and not yet started work.
No. of land applications (registration, renewal, lease extensions) cleared	12 (3 Land board meetings held Leaseholds converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. 1 Land application cleared)	0 (No Activities implemented.)	.00	

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>	9,468	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,370	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year.)	1 (One LG PAC discussed by council.)	25.00	This quarter the DPAC still concentrated on the backlog of internal audit reports of the last financial year 2011/2012 being brought about by the late approval of the DPAC. Due to the increasing reduction of funds, we usually combine two quarterly audit reports
No. of Auditor General's queries reviewed per LG	1 (1 internal audit Report discussed 1 auditor general's report discussed 4 PAC meetings held)	0 (1). Four (4) PAC meetings held.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221008 Computer Supplies and IT Services	500	90	18.0%
221009 Welfare and Entertainment	500	228	45.6%
221011 Printing, Stationery, Photocopying and Binding	1,256	370	29.5%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	11,801	150	1.3%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,057	1,338	Non Wage Rec't:	8.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,057	1,338	Total	8.3%

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for 6 LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid every month for the quarter Fuel procured.	1). Monthly salaries for 6 LCIII Chairpersons paid 2). District Executive Committee and District Speaker's salaries paid. 3). Ten (10) District Councillors' paid Gratuity every month for the quarter. 4). Activities for DEC members, speaker and the	0	Activities were done as per workplan.
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Expenditure

221007 Books, Periodicals and Newspapers	121	69	56.9%	
221444 Salary and Gratuity for LG elected Political Leaders	112,320	16,200	14.4%	
227001 Travel Inland	2,000	26	1.3%	
227004 Fuel, Lubricants and Oils	10,680	3,000	28.1%	
228002 Maintenance - Vehicles	324	82	25.3%	
Wage Rec't:	112,320	16,200	Wage Rec't:	14.4%
Non Wage Rec't:	51,045	3,177	Non Wage Rec't:	6.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	163,365	19,377	Total	11.9%

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to 11 councillors per standing committee sitting	1). One standing committee sitting held. 2). One council meeting held	0	Councillors number paid gratuity reduced to 10 due the elevation of one member to vicechairmanship.
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Expenditure

227001 Travel Inland	13,680	4,480	32.7%	
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,680	<i>Non Wage Rec't:</i>	4,480	<i>Non Wage Rec't:</i>	17.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,680	Total	4,480	Total	17.4%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1). Lukaya T.C Chairperson 's Salary paid	0	Activities were implemented as planned.
	2). 2 Council meetings held in all LLGs		
	3). 3 Executive Committee meetings held in all LLGs		
	4). Six (6) standing committee meetings held by Lukaya T.C, 2 by Lwabenge S/C and Bukulula S/C & 3 by Kyamuli		

Expenditure

263104 Transfers to other gov't units(current)	85,626		16,817		19.6%
Wage Rec't:	3,600	Wage Rec't:	900	Wage Rec't:	25.0%
Non Wage Rec't:	82,026	Non Wage Rec't:	15,917	Non Wage Rec't:	19.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,626	Total	16,817	Total	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	.One District based HLFO for Dairy Farmers located at Lwabenge and one District based HLFO for Coffee Farmers based at Kalungu.	No activity done	0	The funds were not enough to implement the planed activities.
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations **0** 1,300 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:	4,500	Domestic Dev't:	1,300	Domestic Dev't:	28.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	1,300	Total	28.9%

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

No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops held)	0 (None)	.00	All funds meant for LLGs were
No. of farmers receiving Agriculture inputs	4000 (4000 farmers received Agricultural inputs)	263 (263 food security farmers received agriculture inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6.58	
No. of farmers accessing advisory services	4000 (4000 farmers will receive advisory services)	700 (Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)	17.50	
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (6 functional farmer fora in Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)	100.00	
Non Standard Outputs:	kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C	<p>SNC & AASP salaries paid in all LLGs.</p> <p>Farmers monitored & Evaluated</p> <p>Monthly & quarterly report produced by AASPs & SNC of all LLGs</p> <p>Farmers' committee meetings facilitated</p> <p>CBFs trained</p> <p>Selection of beneficiaries & enterprise selection carried</p>		

Expenditure

263201 LG Conditional grants(capital) **520,235** 128,469 24.7%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	520,235	Domestic Dev't:	128,469	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	520,235	Total	128,469	Total	24.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Inadequate funds impede proper implementation of planned activities.
	1). Stray dogs destroyed in Lukaya T.C.		
	2). Farmers visited & sensitized in Magezi-Kizungu & Bajja wards.		
	3). Five (5) farmers trained in both crop & animal production in Lukaya & Kalungu T.Cs.		

Expenditure

263104 Transfers to other gov't units(current)	37,758	6,324	16.7%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,860	Non Wage Rec't:	794	Non Wage Rec't:	27.8%
Domestic Dev't:	34,898	Domestic Dev't:	5,530	Domestic Dev't:	15.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,758	Total	6,324	Total	16.7%

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

Non Standard Outputs:	One Vehicle Maintained.	Output not implemented	0	output put not achieved due to lack of funding.
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Expenditure

231004 Transport Equipment	4,800	871	18.1%
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:	4,800	Domestic Dev't: 871	Domestic Dev't: 18.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,800	Total 871	Total 18.1%

Output: Office and IT Equipment (including Software)

0	No funding for this activity.
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Farm advisory services provided to 2000 farmers in Kalungu District. Activity not implemented.

Technological support to farmers provided to 182 farmers in Kalungu District

Farmers institutional development made with a target of 500 groups

2 Farmers study tours made

Expenditure

321504 Other Advances	95,380	18,243	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	95,380	18,243	19.1%
Donor Dev't:		0	0.0%
Total	95,380	18,243	19.1%

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

0 Inadequate funding to implement all planned activities.

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. 12 Staff meetings held at District HQ.</p> <p>2. Quarterly support supervision of field staff held in the 6 Sub-Counties.</p> <p>3. Four Quarterly reports and one annual report produced at Dist HQ.</p> <p>4. Twelve TPC s attended at Dist HQ</p> <p>5. BFP Presented at Dist HQ</p> <p>6. Annual Workplan and Budget Presented at Dist HQ.</p> <p>6. One district farmers review meeting held at District HQ.</p> <p>7. Allowances for DFF paid.</p> <p>8 Motor vehicle insurance paid.</p> <p>9. Motor vehicle maintained and repaired.</p> <p>10 Twelve monthly NAADS Coordination Meetings held.</p> <p>11. Stationery and office equipment bought.</p> <p>12. Office supplies paid for.</p> <p>13. Photo-coping machine procured. Financial support to production sector by MAAIF</p>	<p>1). Salaries paid to 4 district staff and 7 subcounty staff.</p> <p>2). Four (4) workshops attended at the District.</p>
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,380	N/A
221002 Workshops and Seminars	1,507	1,507	100.0%
221008 Computer Supplies and IT Services	120	120	100.0%
221009 Welfare and Entertainment	60	60	100.0%
221408 Agricultural Extension wage	42,806	11,346	26.5%
222001 Telecommunications	80	80	100.0%
224002 General Supply of Goods and Services	1,641	9,146	557.2%
227001 Travel Inland	4,318	1,925	44.6%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	42,806	<i>Wage Rec't:</i>	11,346	<i>Wage Rec't:</i>	26.5%
<i>Non Wage Rec't:</i>	6,685	<i>Non Wage Rec't:</i>	20,218	<i>Non Wage Rec't:</i>	302.4%
<i>Domestic Dev't:</i>	1,641	<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	51,132	Total	31,564	Total	61.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County. 20,000 plantlets of clonal coffee procured for Kyamulibwa, Lukaya, Kalungu T.C, & Lwabenge S/C and 24,088 seedlings of elite Coffee for all the 6 Sub-counties)	0 (Output not planned.)	0	Some parishes were not sensitized due to limited funding.
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Non Standard Outputs:	1. 500 farmers sensitized on BBW.2. 500 farmers sensitized on coffee wilt disease. 3. 20 plant nurseries inspected and certified. 4. 4 types of planting materials, banana, maize, beans and cassava certified. 5. Coffee quality controlled in 6 LLGs. 6. Agricultral Base line data collected. 7. Tarpaulines procured. 8. Data cabinet procured. 9. Knapsac spray pumps procured.	1). 120 farmers sensitized on coffee wilt disease in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.
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Expenditure

221002 Workshops and Seminars	2,236	294	13.1%
221011 Printing, Stationery, Photocopying and Binding	400	30	7.5%
222001 Telecommunications	100	102	101.5%
227004 Fuel, Lubricants and Oils	2,564	1,025	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	1,450	25.0%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	13,800	1,450	10.5%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	1000 (Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County)	0 (Activity not implemented.)	.00	Inadequate funding.
No of livestock by types using dips constructed	0 (No livestock using dips in the 6LLGs)	0 (No livestock using dips in 6 LLGs)	0	
No. of livestock by type undertaken in the slaughter slabs	3 (120 cattle, 30 sheep, 84 goats taken to 1 slaughtre slab in Lukaya T/C)	3 (Cattle,Sheep,Goats.are taken in Lukaya TC Slaughter slab.)	100.00	
Non Standard Outputs:	1. 600 dogs vaccinated against rabies and stray dogs eliminated in 6 LLGs . 2. Animal movements controlled through issue of animal movement health certificate. 3. 1000 cattle vaccinated against outbreaks such as FMD,LSDBLACKQUARTER, ANTHRAX, in 6 LLGs. 4. 80 butchers inspected in 6 LLGs and enforcement of meat hygiene standards 5. 20 bucket pumps procured. 6. 20 bottles of acaricides procured. 7. One office laptop procured. 8. 10 protective wear procured. 9. Six HPAI surveillance carried out.	1). 33 meat stalls and 34 pork stalls inspected in Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kyamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County.		

Expenditure

221002 Workshops and Seminars	2,800	432	15.4%
221011 Printing, Stationery, Photocopying and Binding	500	28	5.6%
227004 Fuel, Lubricants and Oils	3,400	990	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,800	1,450	6.7%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	29,800	1,450	4.9%

Output: Fisheries regulation

Quantity of fish harvested ()	7993 (Kamuwunga 5299 kg, Kalangala 1,684 kg and Bulingo - 1110 kg.)	0	Lack of transport facilities impedes implementation of planned outputs.
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (None)	0 (Output not implemented.)	0	
No. of fish ponds stocked	0 (None)	0 (N/A)	0	
Non Standard Outputs:	1. Communities sensitised on fish farming. 2. Fish inspections carried out. 3. Fishing boats and Fish dealers registered and licenced. 4. Fish baseline data collected and report compiled. 5. One fish handling slab constructed.	1). Community sensitization carried out in all the six LLGs. 2). Data on fish catch production collected.		

Expenditure

221002 Workshops and Seminars	1,799	144	8.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227004 Fuel, Lubricants and Oils	2,801	1,106	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	1,450	25.0%
Domestic Dev't:	6,500	0	0.0%
Donor Dev't:		0	0.0%
Total	12,300	1,450	11.8%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	1 (trade sensitization meeting organized at the district.)	0	Funds were insufficient for all activities.
No of awareness radio shows participated in	0 (None)	0 (None)	0	
No of businesses issued with trade licenses	100 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (None)	.00	
No of businesses inspected for compliance to the law	50 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (None)	.00	

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Trade promoted. Market information collected & disseminated. Workshops attended. Tourism related establishments identified. Establishing marketing associations & net working of groups established.	None
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Expenditure

221002 Workshops and Seminars	1,342	144	10.7%
221011 Printing, Stationery, Photocopying and Binding	300	68	22.7%
227004 Fuel, Lubricants and Oils	1,508	593	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,220	805	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,220	805	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Understaffing impedes proper implementation of planned activities.
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	1). 112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management		
	Nabutongwa HC II Kyamulibwa HC III Kabale HC III	2). DHO's vehicle maintained		
	Kigasa HC II Bukulula HC IV and HSD Management	3). Telecommunication catered for.		
	Kiti HC III Lukaya HC III	4). Advertizements and public relations made		
	Kasambya HC III	5). Bank charges paid using unspent balanc		
	□ Kiragga HC III			
	Kigaaaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant			

Expenditure

221007 Books, Periodicals and Newspapers	9,197	438	4.8%
221008 Computer Supplies and IT Services	9,197	1,028	11.2%
221009 Welfare and Entertainment	8,517	1,610	18.9%
221011 Printing, Stationery, Photocopying and Binding	3,039	1,322	43.5%
221014 Bank Charges and other Bank related costs	5,520	273	4.9%
221407 District PHC wage	587,844	146,734	25.0%
222001 Telecommunications	6,039	150	2.5%
223005 Electricity	2,039	200	9.8%
224002 General Supply of Goods and Services	4,520	150	3.3%
227001 Travel Inland	28,662	47,597	166.1%
227004 Fuel, Lubricants and Oils	52,726	8,145	15.4%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	587,844	<i>Wage Rec't:</i>	146,734	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	85,141	<i>Non Wage Rec't:</i>	22,988	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	210,700	<i>Donor Dev't:</i>	37,925	<i>Donor Dev't:</i>	18.0%
Total	883,685	Total	207,647	Total	23.5%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (Not reported.)	0	Some health facilities like kabaale HCIII receive drugs of a Health Centre II.
Value of health supplies and medicines delivered to health facilities by NMS	160000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaaju. The drugs are supplied directly by NMS and delivered to health facilities)	145927000 ((One hundred and forty five million) the Value of health supplies and medicines delivered to health facilities by NMS.)	91.20	
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Drugs worth 16 million supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaaju. The drugs are supplied directly by NMS and delivered to health facilities)	145926620 (Drugs worthy 145,926,620/= supplied to Bukulula HC IV, Kalungu HC III, Kyamulibwa HCII, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Nabutongwa, Kigasa, Kigaaaju. The drugs are supplied directly by NMS and delivered to health facilities)	130.29	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Not implemented.		

Expenditure

224001 Medical and Agricultural supplies	222,000		145,927		65.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	112,000	Non Wage Rec't:	145,927	Non Wage Rec't:	130.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	110,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,000	Total	145,927	Total	65.7%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	170,000 OPD cases to be seen, 8500 patients to be admitted in Health facilities, 85000 mothers to visit ANC atleast once, 3825 deliveries to be conducted, 7650 children to receive DPT3, Weekly surveillance to be done, 1158 VHTs to be monitored, 20400 Safe male circumcissions to be conducted, 51000 people to receive VCT, 2550 mothers to receive PMTCT	45598 cases seen in OPD, 2506 PATIENTS ADMITTED, 2205 ATTENDED NEW ANC, 870 ATTENDED 4 ANC, 2831 CHILDREN GIVEN DPT3	0	Some Health units do not report inpatient data.
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Expenditure

227001 Travel Inland	20,000	10,145	50.7%
227004 Fuel, Lubricants and Oils	0	6,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,473	16,145	464.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	68,400	0	0.0%
Total	71,873	16,145	22.5%

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

Number of outpatients that visited the NGO hospital facility	43272 (43272 OPD cases seen in PNFP facilities)	5654 (5654 OPD CASES SEEN IN VILLA MARIA HOSPITAL)	13.07	Underfunding impedes proper implementation of planned activities.
No. and proportion of deliveries conducted in NGO hospitals facilities.	640 (640 deliveries to be conducted)	367 (367 DELIVERIES CONDUCTED IN VILLA MARIA HOSPITAL OUT OF 1048 OF THE DISTRICT, 35%)	57.34	
Number of inpatients that visited the NGO hospital facility	12400 (OPD cases to be seen in PNFP facilities, 828 ANC mothers to be seen, 732 children to be immunised.)	2166 (2166 cases seen in inpatient)	17.47	
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	Activity not implemented.		

Expenditure

263101 LG Conditional grants(current)	267,124	65,445	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	267,124	65,445	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	267,124	65,445	24.5%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:			0	Understaffing and underfunding impede implementation of planned activities.
		1). Home improvement & sanitation campaigns held in by all LLGs		
		2). Sanitation visits to Homesteads carried out.		
		3). School premises inspected in Lukaya T.C		
		4). Medical examinations of food handlers in Lukaya & Kalungu T.Cs carried out.		
		5).		

Expenditure

263104 Transfers to other gov't units(current)	75,226	10,630	14.1%
Wage Rec't:	10,341	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,008	Non Wage Rec't: 2,593	Non Wage Rec't: 37.0%
Domestic Dev't:	57,877	Domestic Dev't: 8,037	Domestic Dev't: 13.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,226	Total 10,630	Total 14.1%

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

Non Standard Outputs:	Development activities to be determined later by the respective donors	No Activity implemented.	0	No activity was implemented.
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Expenditure

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:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,000	Total 0	Total 0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of OPD Block in Bukulula HC IV)	0 (committed funds for Bukulula construction of Bukulula HC returned to the Centre treasury at the end of financial year 2011/2012)	.00	Underfunding limits proper implementation of activities.
No of healthcentres rehabilitated	0 (Not planned)	0 (No activity planned)	0	
Non Standard Outputs:		NONE		

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	88,687	12,826	14.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	47,787	12,826	26.8%	
Donor Dev't:	40,900	0	0.0%	
Total	88,687	12,826	14.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1079 (1079 primary school teachers qualified in Kalungu District (All teacher in Government aided primary schools are qualified))	981 (981 primary school teachers qualified in Kalungu District (All teacher in Government aided primary schools are qualified))	90.92	Some teachers were not paid their July, August and September salaries.
No. of teachers paid salaries	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed..)	1079 (1079 teachers in 89 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed..)	100.00	
Non Standard Outputs:	District contributed 10,000,000 towards the conduct of PLE 2013	PLE is done in the 2nd quarter		

Expenditure

221405 Primary Teachers' Salaries	4,311,368	1,039,400	24.1%	
Wage Rec't:	4,311,368	1,039,400	24.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,311,368	1,039,400	24.1%	

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE)	0 (Examinations take place in quarter 2)	.00	Release of UPE funds to schools delays.
No. of Students passing in grade one	388 (388 students passing in grade I)	0 (Examinations take place in quarter 2)	.00	
No. of student drop-outs	400 (400 students dropped out)	80 (80 students dropped out in the hard to reach areas)	20.00	
No. of pupils enrolled in UPE	51598 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	53443 (UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	103.58	
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated		

Expenditure

263101 LG Conditional grants(current)	368,812	122,937	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	368,812	122,937	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	368,812	122,937	33.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	Financial support towards career guidance is limited.
	1). UPE Schools monitored Kalungu S/c & Lwabenge S/C	
	2). Retention paid for desks supplied to UPE schools in Lwabenge S/C.	
	•3). WHT paid to URA for the water tank at Kyambala P/s.	

Expenditure

263104 Transfers to other gov't units(current)	99,187	15,309	15.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	6,693	530	7.9%
Domestic Dev't:	92,494	14,779	16.0%
Donor Dev't:	0	0	0.0%
Total	99,187	15,309	15.4%

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

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	10 (10 classrooms in 5 primary schools namely Kitabyama in Kalungu SC, Kayunga Parents in Bukulula SC, Mirembe RC in Kalungu SC, St. Kizito Lwengo in Lwabenge S/C and St Kizito Nnaalinnya in Bukulula SC constructed.)	0 (works have not advanced)	.00	Works deayed to start.
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No. of classrooms rehabilitated in UPE	0 (No planned activity in the financial year)	0 (No planned activity in the financial year)	0	
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Non Standard Outputs:	10 classrooms in 5 primary schools namely Kitabyama in Kalungu SC, Kayunga Parents in Bukulula SC, Mirembe RC in Kalungu SC, St. Kizito Lwengo in Lwabenge S/C and St Kizito Nnaalinnya in Bukulula SC constructed.	Works have not advanced		
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Expenditure

231001 Non-Residential Buildings	224,464	1,683	0.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	224,464	1,683	Domestic Dev't: 0.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	224,464	1,683	Total 0.7%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (45 stances of latrine in 9schools namely; Busoga Mixed in Kyamuliibwa SC, Bugonzi CU in Bukulula SC, SC, Nnunda P/s in Lwabenge S/C, Kyamuliibwa Parents in Kyamuliibwa and Bugonzi R/C & Bukulula Mixed (Rolled over) in Bukulula S/c and Kamuwunga P/S in Lukaya T.C under SFG and Kabale RC in Kyamuliibwa SC , Kyambala RC in Bukulula S/C and Kalongo P/s in Kalungu S/C under LGMSD constructed.)	0 (Works are yet to start.)	.00	Delay in procurement process
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No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	
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Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Monitoring of construction works at the sites		
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Expenditure

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	126,788	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	234,226	Donor Dev't:	0	Donor Dev't:	0.0%
Total	361,015	Total	0	Total	0.0%

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

No. of students sitting O level	960 (960 students sitting O'level)	0 (Results come out in quarter 3)	.00	Some teachers missed some months
No. of students passing O level	800 (800 Students passing O'level examinations in 2013)	0 (Results come out in quarter 3)	.00	however, were paid arrears.
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	
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		

Expenditure

221406 Secondary Teachers' Salaries	1,287,561	294,823	22.9%
Wage Rec't:	1,287,561	Wage Rec't: 294,823	Wage Rec't: 22.9%
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	1,287,561	Total 294,823	Total 22.9%

2. Lower Level Services

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	6000 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6000 (enrolled in the following schools: 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.and Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, les Kasasa S.S in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	100.00	USE grants paid directly to schools and the DEOs office does not receive a copy of the releases.
Non Standard Outputs:	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.	USE Capitation grant paid to 21 Secondary schools in 4 quarters in 3 terms.		

Expenditure

263101 LG Conditional grants(current)	1,134,282	378,094	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,134,282	378,094	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,134,282	378,094	33.3%

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

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	320 (320 students are enrolled in tertiary institutions)	106.67	Tutors paid their salaries directly to their accounts
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	16 (16 Tutors paid their salaries in Kabukunge PTC)	100.00	,however, some get deleted without a reason.
Non Standard Outputs:	16 Tutors paid their salaries in Kabukunge PTC	16 Tutors paid their salaries in Kabukunge PTC		

Expenditure

221404 Tertiary Teachers' Salaries	62,817	15,704	25.0%
224002 General Supply of Goods and Services	139,838	46,489	33.2%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	62,817	Wage Rec't:	15,704	Wage Rec't:	25.0%
Non Wage Rec't:	139,838	Non Wage Rec't:	46,489	Non Wage Rec't:	33.2%
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	202,656	Total	62,193	Total	30.7%

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

Non Standard Outputs:	Salaries paid to 2 education officers D.E.O, and DIS with 16,082,652 and Pension paid worth 6,000,000/=.. Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done, printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintenance done, fuel procured using 24,650,000/= and inspection grants of 17,927,000. Advertising and public Relations done worth 100,000/=. Computer supplies and IT services done worth 500,000/=. Printing, stationery, photocopying and binding and, Small office equipment acquired with 1,000,000/= and Maintenance- Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders.	Salaries paid to 1 education officers D.E.O, DIS and other staff yet to be recruited in the department this F/Y with 40,376,000/= and. Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquart	0	The department is grossly understaffed.
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Expenditure

211101 General Staff Salaries	40,376	1,788	4.4%
221014 Bank Charges and other Bank related costs	0	161	N/A

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,376	<i>Wage Rec't:</i>	1,788	<i>Wage Rec't:</i>	4.4%
<i>Non Wage Rec't:</i>	16,366	<i>Non Wage Rec't:</i>	161	<i>Non Wage Rec't:</i>	1.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	34,524	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,266	Total	1,949	Total	2.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)	291 (89 UPE and 202 non UPE supervised and monitored, Report prepared)	100.00	The inspection grants to the District is quite little compared to the number of schools.
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	5 (Five secondary schools inspected)	12.20	
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	1 (One tertiary schools inspected)	8.33	
No. of inspection reports provided to Council	4 (4 quarterly reports provided to Council)	1 (One inspection report provided to Council)	25.00	
Non Standard Outputs:	89 UPE and 202 non UPE and 41 secondary, 10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored, Report prepared	89 UPE and 202 non UPE and 41 secondary, 10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored, Report prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400	350	25.0%		
227001 Travel Inland	12,248	2,500	20.4%		
227004 Fuel, Lubricants and Oils	12,486	1,800	14.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,652	Non Wage Rec't:	4,650	Non Wage Rec't:	16.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,652	Total	4,650	Total	7.9%

Output: Sports Development services

Non Standard Outputs:	Facilitated Kalungu District Football/Netball/Volleyball and Athletics upto national level	Facilitated Kalungu District Football/Netball/Volleyball and Athletics upto national level	0	None
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Expenditure

221010 Special Meals and Drinks	5,800	1,080	18.6%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel Inland	4,000	1,000	25.0%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227003 Carriage, Haulage, Freight and Transport Hire	1,300	1,000	76.9%	
227004 Fuel, Lubricants and Oils	800	820	102.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	4,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	15,000	0	0.0%	
Total	19,000	4,000	21.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 4 quarterly reports produced.	1). Compound cleaned, 2). One report submitted, 3). Salaries for roads and water staff paid, 4). One Generator serviced and maintained.	0	Insufficient funds limit proper mplementation of planned activities.
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Expenditure

211101 General Staff Salaries	17,378	4,986	28.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840	140	16.7%
221008 Computer Supplies and IT Services	811	126	15.5%
221011 Printing, Stationery, Photocopying and Binding	900	300	33.3%
221014 Bank Charges and other Bank related costs	400	134	33.4%
224002 General Supply of Goods and Services	1,424	60	4.2%
227001 Travel Inland	2,500	1,410	56.4%
227004 Fuel, Lubricants and Oils	4,500	914	20.3%
228001 Maintenance - Civil	9,000	2,000	22.2%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	17,378	Wage Rec't:	4,986	Wage Rec't:	28.7%
Non Wage Rec't:	20,375	Non Wage Rec't:	4,118	Non Wage Rec't:	20.2%
Domestic Dev't:		Domestic Dev't:	965	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,752	Total	10,070	Total	26.7%

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

No of bottle necks removed from CARs	0 (Community Access road funds transferred to Bukulula, Kalungu, Lwabenge and Kyamulibwa Sub-counties)	0 (Not implemented)	0	Inadequate funding
Non Standard Outputs:	Not planned	Access roads monitored in Lwabenge suncounty.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,578	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,487	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,065	Total	0	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	25 (18 km in Kalungu T.C and 7 km in Lukakaya T.C of Urban Road routinely maintained)	2 (Two kilometre of road routinely maintained.)	8.00	Inadequate funding limits actual implementation of planned activities.
Length in Km of Urban paved roads periodically maintained	10 (6 km in Kalungu T.C and 4 in Lukaya T.C periodically maintained.)	0 (Not implemented.)	.00	
Non Standard Outputs:	Not planned	Routine roads maintained 4 road repairs and maintenance supervised in Kaliiro and central wards Roads in central, bajja, kaliiro nad magezi kizungu wards monitored. Retention paid for periodically maintained roads.		

Expenditure

263104 Transfers to other gov't units(current)	145,936	36,484	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 6,526	Non Wage Rec't: 1,642	Non Wage Rec't: 25.2%	
Domestic Dev't: 139,410	Domestic Dev't: 34,842	Domestic Dev't: 25.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 145.936	Total 36,484	Total 25.0%	

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads periodically maintained	19 (Spot improvement of Kitosi-Bulwada (4Km) in Kyamulibwa sub county (6Km) Spot Improvement of Lukaya-Bulingo (1Km) in Bukulula Sub county Spot improvement of Nabutongwa-Kalungu-Bukulula (8Km) in Bukulula subcounty Spot improvement of Kyagambidwa-Bugomola-Towa-Semusonga (6Km) in Kyamulibwa)	1 (One Km of road maintained.)	5.26	Delay in training of grader operator and following the procedures for using force on Account has not been easy.
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 236 (235.65Km district roads routinely maintained These are Nabutongwa-Kalungu-Bukulula (4.7Km), Kateera-Bwanda-Bukalasa (7.8Km), Mukoko-Kanywa (6.0Km), Lusango-Mugumba 8.5Km, Mukoko-Kikonda-Lukerere 6.3Km, Kyato-Bulenzi-Kyakibuta 8.6Km, Lusango-Kinoni-Kyamulibwa 21.0Km, Kasuula-Lwanume-Bwesa 13.4Km, Lukenke-Kabuye-Kagomba 10.50Km, Nuo-Kabale-town board-Degeya 10.2km, Lukaya-bulingo-bukulula 7.0Km, Degeya-Kawule-Kinkumbi 9.15Km, Bukiri-Kalumaga-Kigaju 7.0Km, Lukaya-Kansokengo-Kyambala 12.30Km, Kaliiro-Nabutongwa-Bwasadeku 9.0Km, Kaliiro-Kakunyu-Kitamba 10.8Km, Villamaria-Kitamba-Lukerere 15.0Km, Kyamulibwa-Kiwawo-Luvule 10.5Km, Kanyogonga-Kabugo-kasuula 6.0Km, Kyamulibwa-Busoga-towa 9.60Km, Kasabu-Namuliiri 3.6km, Kyagambidwa-Bugomola -Towa 25Km and mambaale-kasemwera -Kiragga-Micucu 6.7Km 22km district roads periodically maintained these are Kitosi-Bulwada 4Km, Lukaya-Bulingo-Bukulula 1Km, Nabutongwa-Kalungu-Bukulula 11Km and Kyagambidwa -Bugomola-Towa 6Km.)

10 (10.3km of Kaliiro-Kakunyu-Kitamba maintained and retention paid.)

4.24

No. of bridges maintained 0 (N/A) 0 (Not planned for.) 0

Non Standard Outputs: N/A Not Planned for.

Expenditure

263201 LG Conditional grants(capital) 0 9,405 N/A

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	203,957	<i>Domestic Dev't:</i>	9,405	<i>Domestic Dev't:</i>	4.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	203,957	Total	9,405	Total	4.6%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

- 1). Works Staff salaries paid by Lukaya & Kalungu T.Cs.
- 2). Monthly and quarterly reports produced & submitted to relevant authorities.
- 3). Building plans assessed, approved and verified
- 4). Water unit maintained by Lukaya T.C
- 5). Office A

0

Inadequate funding impedes proper implementation of planned activities.

Expenditure

263104 Transfers to other gov't units(current)	83,036		9,173		11.0%
Wage Rec't:	29,964	Wage Rec't:	8,103	Wage Rec't:	27.0%
Non Wage Rec't:	23,843	Non Wage Rec't:	1,070	Non Wage Rec't:	4.5%
Domestic Dev't:	29,229	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	83.036	Total	9.173	Total	11.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Disintegration of formed water user committees

There is need to reinstate old water user committees for old water facilities.

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Water activities monitored in the District. Stationery for water departments procured. Water points in the 6 sub-counties mapped, fuel facilitation to run the office procured, Commissioning and hand over of Watsan facilities conducted.	Water activities monitored in the District including urban water supply systems. Old water user committees visited for old water sources.
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Expenditure

211103 Allowances	2,738	900	32.9%
221008 Computer Supplies and IT Services	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	352	35.2%
221014 Bank Charges and other Bank related costs	400	105	26.1%
227001 Travel Inland	3,296	2,855	86.6%
227004 Fuel, Lubricants and Oils	6,088	1,380	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	588	120	20.4%
Domestic Dev't:	15,034	5,771	38.4%
Donor Dev't:		0	0.0%
Total	15,622	5,891	37.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	21 (4 in Kyamulibwa S/C, 06 in Kalungu S/C, 07 in Bukulula S/C, 02 in Lukaya TC and 02 in Kalungu TC)	24 (24 old water sources tested for quality ie 7 in Kalungu S/C, 2 in Lukaya TC, 4 in Kyamulibwa S/C, 8 in Bukulula S/C, 1 in Lwabenge S/C and 2 in Kalungu S/C.)	114.29	High number of non functional water facilities Procurement of spares and stock them at the District headquarters
No. of supervision visits during and after construction	182 (Construction supervision visits conducted, inspection of new water sources to be implemented in the FY, regular data collections and update for all the facilities implemented in the FY.)	58 (One District water and sanitation coordination committee meeting conducted, One extension staff meeting conducted, Four advocacy meetings conducted at district and sub county levels, 33 water user committees established, 15 old water user committees reinstated in Lwabenge sub county, Baseline survey conducted, Water quality surveillance & testing of old water sources conducted, Water points inspected after construction, and data collection exercise conducted.)	31.87	

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	21 (04 in Kyamulibwa S/C, 06 in Kalungu S/C, 07 in Bukulula S/C, 02 in Lukaya TC and 02 in Kalungu TC)	24 (24 old water sources tested for quality ie 7 in Kalungu S/C, 2 in Lukaya TC, 4 in Kyamulibwa S/C, 8 in Bukulula S/C, 1 in Lwabenge S/C and 2 in Kalungu S/C.)	114.29	
No. of District Water Supply and Sanitation Coordination Meetings	06 (2 meetings at District Level and 4 in Lower Local Governments)	1 (One District water and sanitation coordination committee meeting was conducted at the District headquarters.)	16.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)	0	
Non Standard Outputs:	Water quality testing & Surveillance of 22 new water sources constructed, water quality testing & Surveillance of 30 old water sources implemented in FY 1112.	One District water and sanitation coordination committee meeting conducted, One extension staff meeting conducted, Four advocacy meetings conducted at district and sub county levels, 33 water user committees established, 15 old water user committees reinsta		

Expenditure

211103 Allowances	3,633	1,368	37.7%
227001 Travel Inland	9,987	9,878	98.9%
227004 Fuel, Lubricants and Oils	13,258	12,488	94.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,878	23,734	88.3%
Donor Dev't:		0	0.0%
Total	26,878	23,734	88.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	105 (1 baseline survey, 2 advocacy meetings at District Level Conducted, 33 Water user committees formed, 33 water user committees trained, 25 water user committees reinstated, 4 coordination committee meetings conducted, 1 radio program during water day conducted, 4 advocacy meetings at sub country level conducted, 2 mobilisation exercises for domestic rain water harvesting tanks conducted.)	51 (33 water user committees formed and trained, one baseline survey conducted, one regular data collection exercise conducted, 15 water user committees reinstated in Lwabenge sub county, one extension staff meeting conducted.)	48.57	Disintergration of formed water user committees Sensitisations of all stakeholders
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	21 (Kayunga,Nabisoga in Lukaya TC,Mirembe,Kinyerere,Nabuton gwa,Baala,Bukalasa,Bulanga in Kalungu S/C,Bakijulula,Kabale,Buwemb a,ssebija in Kyamulibwa S/C,Katungulu,Kisiwula,Namily angu,Busango,Kantule,Kikonda, Kasebuti in Bukulula S/C,Kikukumbi,Kalungu Village in Kalungu TC)	231 (231 members of the committees trained for new water sources to be implemented in the District.)	1100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (2 advocacy meetings at District Level,4 advocacy meetings at sub county level and 2 radio programs)	4 (4 advocacy meetings conducted at District Headquarters and lower local Governments.)	50.00	
No. of water user committees formed.	21 (Kayunga,Nabisoga in Lukaya TC,Mirembe,Kinyerere,Nabuton gwa,Baala,Bukalasa,Bulanga in Kalungu S/C,Bakijulula,Kabale,Buwemb a,ssebija in Kyamulibwa S/C,Katungulu,Kisiwula,Namily angu,Busango,Kantule,Kikonda, Kasebuti in Bukulula S/C,Kikukumbi,Kalungu Village in Kalungu TC)	33 (33 water user committees formed for new water facilities.)	157.14	
Non Standard Outputs:	1 baseline survey, 2 advocacy meetings at District Level Conducted,33 Water user committees formed,33 water user committees trained,25 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted,4 advocacy meetings at sub country level conducted,2 mobilisation exercises for domestic rain water harvesting tanks conducted.	33 water user committees formed and trained, one baseline survey conducted, one regular data collection exercise conducted, 15 water user committees reinstated in Lwabenge sub county,One extension staff meeting conducted.		

Expenditure

227001 Travel Inland	3,329	3,250	97.6%
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	21,087	Domestic Dev't:	3,250	Domestic Dev't:	15.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,087	Total	3,250	Total	15.4%

Output: Promotion of Sanitation and Hygiene

			0	None
Non Standard Outputs:	House hold sanitation and hygiene situation analysis-initial baseline surveys,post baseline survey,home improvement campaign with promotion of hand washing campaign and sanitation ordinance enforcement,sanitation week activities/community days,school improvement on sanitation and hygiene and formation of school health clubs,radio talk shows on scale up of sanitation and hygiene promotion and drama shows.	None		

Expenditure

227001 Travel Inland	20,000	5,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	5,000	25.0%

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

			0	None
Non Standard Outputs:	30 in number of 6m3 Domestic rain water harvesting tanks in the district in water stressed areas of Lwabenge sub county constructed. UGX 4,800,000 is cofunding towards the ongoing construction of water tanks in Lwabenge S/C and UGX 12,000,000 is the cofunding for 30 rain water harvesting tanks to be constructed in FY 1213.	None		

Expenditure

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	55,800	19,258	34.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,000	19,258	49.4%	
Donor Dev't:	16,800	0	0.0%	
Total	55,800	19,258	34.5%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	33 (13 in Bukulula S/C ,11 in Kalungu S/C , and 9 in Kyamulibwa S/C,)	0 (To be constructed in third quarter of the financial year.)	.00	None
Non Standard Outputs:	Formation and training of water user committees,community mobilisations and sensitisations.	To be constructed in third quarter of the financial year.		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,000	0	0.0%
Donor Dev't:		0	0.0%
Total	154,000	0	0.0%

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	The funds from Donor have not been received from LVEMPII, FIEFOC which affected performance the department
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 stakeholder trainings coordinated and conducted in policy and legislation in environment /natural resources affairs in the district	= stakeholder trainings coordinated and conducted in policy and legislation in environment /natural resources affairs in the district
	2 stakeholders mobilised and coordinated in environment /natural resources affairs	= stakeholders mobilised and coordinated in environment /natural resources affairs the environmental focal officers at
	4 environment/natural resources supervise and monitored.	
	12 monthly Bank charges paid using unconditional grant,	
	payment of wages to DEO,	
	facilitation of Physical Planner to execute duties and implementation of land use policy and planning in rural growth centres of mukoko & Kyamulibwa town Boards, kabale, miwula, lusango & kiragga trading centres(sensitisation of developers in physical planning aspects)	
	small office equipment	

Expenditure

211101 General Staff Salaries	39,936	2,781	7.0%
221014 Bank Charges and other Bank related costs	300	77	25.7%
Wage Rec't:	39,936	Wage Rec't: 2,781	Wage Rec't: 7.0%
Non Wage Rec't:	1,718	Non Wage Rec't: 77	Non Wage Rec't: 4.5%
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	41,654	Total 2,858	Total 6.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 inspection and monitorings in kalongo, nabijjoka & kabale bugonzi in S/C of kalungu & Bukulula)	0 (Monitored timber harvesting, and replacement of tree seedlings from harvested areas. Local revenue obtained from harvested timber.)	.00	Funds not received from LVEMPII for Restoration of Natural resources and enrichment planting
Non Standard Outputs:	licensing charcoal burners and regulating forestry activities, issuance of movement permits	Kabale bugonzi forest regulated and recommended for licensing by NFA		

Expenditure

227001 Travel Inland	20,500	239	1.2%
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	239	<i>Non Wage Rec't:</i>	47.8%
<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	100,500	Total	239	Total	0.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	60 (5 management committees of 60 men and women trained in water shade management committees to cover two parishes in lukaya, bukulula, lwabenge, kalungu and kyamulibwa)	1 (Trained environmental focal persons at s/ counties and sub counties)	1.67	No challenge
Non Standard Outputs:	training of water shade management committees to cover two parishes	Not planned.		

Expenditure

227002 Travel Abroad	1,616	350	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,616	350	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,616	350	21.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholder on wetlands action plan development in kalungu, bukulula, kyamulibwa)	2 (Riparian communities of kagoyera katonga river bank in Lwabenge and kit in bukulula mobilised and sensitized on wetland use and compliance)	50.00	No Challenge
Area (Ha) of Wetlands demarcated and restored	()	0 (Not implemented)	0	
Non Standard Outputs:	restoring kalongo wetland in Kalungu	Kalongo wetland not forwarded to second quarter.		

Expenditure

227001 Travel Inland	21,676	486	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,676	486	29.0%
Domestic Dev't:	100,000	0	0.0%
Donor Dev't:		0	0.0%
Total	101,676	486	0.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community	55 (training of 55 men and	1 (Trained environmental focal	1.82	No challenge
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

women and men trained in ENR monitoring	women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)	persons at sub counties in ENR and screenings)
Non Standard Outputs:	trainings shall target parish chiefs , Environmenatal Focal persons CDOs in sub counties	Trained environmental focal persons at sub counties in ENR and screenings

Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	674	80	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	674	80	11.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (appraisal and evaluation of projects under taken in the district, update on district environment state Report, 10 specific monitorings on environment state in kalungu, bukulula, kyamulibwa, lwabenge. Inventory on state of environment in all 6 LLG, bukulula, kyamulibwa, lwabenge, kalungu sub counties and lukaya, kalungu town councils.)	1 (All procects apraised and evaluation of projects under taken in the district, update on district environment state Report, specfic monitorings on environment state in kalungu, bukulula, kyamulibwa, lwabenge)	10.00	No challenge
Non Standard Outputs:	praisal and evaluation of projects under taken in the district, update on district environment state Report, specific monitorings on environment state in kalungu, bukulula, kyamulibwa, lwabenge	45 projects apraised for environmental for all sectors in work wtera sources lot1-5, health infrasture, kamuwunga road, and in euucation school construction andlatrine construction.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	79	79.0%
227001 Travel Inland	2,620	409	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,020	488	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,020	488	16.2%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	No challenge
1). Garbage collected in Lukaya T.C and Kalungu T.C		
2). Lukaya Town Council slashed		
3). Drainage channel cleared in Lukaya & Kalungu T.Cs.		

Expenditure

263104 Transfers to other gov't units(current)	47,921		8,850		18.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,388	Non Wage Rec't:	8,850	Non Wage Rec't:	18.7%
Domestic Dev't:	533	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	47.921	Total	8.850	Total	18.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	0	N/A
8 staff salaries paid: 3 at District level, 1 in Bukuluula, 2 in Kyamuliibwa, 1 in Lwabenge, 1 in Kalungu s/c.		
8 staff salaries paid: 3 at District level, 1 in Bukuluula, 2 in Kyamuliibwa, 1 in Lwabenge, 1 in Kalungu s/c .		

Expenditure

211101 General Staff Salaries	15,608	11,083	71.0%		
Wage Rec't:	15,608	Wage Rec't:	11,083	Wage Rec't:	71.0%
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	15,608	Total	11,083	Total	71.0%

Output: Probation and Welfare Support

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	10 (- 2 children resettled in Lukaya -2 children resettled in Kyamuliibwas/c. -6 resettled in Bukulula s/c.)	2 (2 CHILDREN resettled in Bukulula s/c.)	20.00	Inadequate funds from unconditional grant.
Non Standard Outputs:	-105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs. - 1 community sensitization held i.e1 in Kalungu s/c. -Office stationery purchased.	45 domestic cases handled from Kalungu, Lukaya Kyamulibwa, Lwabenge, & Bukulula.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	60		15.0%
227001 Travel Inland	1,400	650		46.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't: 710	Non Wage Rec't:	39.4%
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	1,800	Total 710	Total	39.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa, 2 groups in Bukulula, 1 group in Lukaya, 1 group in Kalungu T.C & 1 in Lwabenge s/c. . - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 2 PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county, 2 in Kalungu T.C & 2 in Lukaya T.C.	Activities carried forward to quarter 2.	0	Funds received let and groups proposals were not yet ready for assesment thus no further actions could take place.
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,650	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	14,650	Total 0	Total	0.0%

Output: Community Development Services (HLG)

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	7 (7 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,2 in Kyamulibwa,1 in Bukulula. 7 CDD Groups provided with financial support to boost their income generating activities.)	6 (6 CDOs provided with technical support through a department meeting.)	85.71	N/A
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Non Standard Outputs:	-Office stationery purchased -Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -47 CDD groups assessed from all the 6 LLGs. -Atleast 20 CDD groups funded from all the 6 LLGs. - 1 computer and printer repaired. -Bank charges paid.	Office stationery procured
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	673	112.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,200	673	Non Wage Rec't: 30.6%
Domestic Dev't:	1,136	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,336	673	Total 20.2%

Output: Adult Learning

No. FAL Learners Trained	580 (-100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,100 in Kalungu s/c,100 in Kyamulibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	200 (100 FAL learners trained in Lwabenge s/c,100 trained in Bukulula s/c.)	34.48	Funds available were only enough for the mentioned activity.
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-6 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya ,Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,Lwabenge,Bukulula,Lukaya T.C. -150 learners examined from all the 6 LLGs. -Procurement & distribution of other instructional materials to 39FAL classes i.e 10 in Lwabenge ,10 in Bukulula,6 in Kalungu s/c, 3 in Kalungu T/C,4 in Lukaya,and 6in Kyamulibwa FAL classes in each of the 6 LLGs. Vehicle Maintenance	145 learners examined in Kalungu s/c
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Expenditure

221002 Workshops and Seminars	3,200	1,923	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,693	1,923	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,693	1,923	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e,Kyamulibwa,and kalungu s/c.)	1 (Supported Kyamulibwa s/c youth council.)	50.00	N/A
Non Standard Outputs:	-6 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -3 youth groups provided with funds to boost their IGAs.	6 Youth leaders facilitated to attend National Youth Celebrations. -1quarterly Meetings for the District Youth council held.		

Expenditure

227001 Travel Inland	2,807	1,403	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,807	1,403	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,807	1,403	50.0%

Output: Support to Disabled and the Elderly

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community 5 (5 blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamuliibwa.) 0 (Not done) .00 N/A

Non Standard Outputs: 1 PWD meetings held at district level.
-Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council.
- 6LLG PWD Councils revitalised
- Constructed a ramp at the CBSD office.

Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from kigasa Parish of Kyamulibwa s/c & Kitamba Parish of Kalungu s/c.

Expenditure

227001 Travel Inland	1,353	351	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,603	351	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,603	351	9.7%

Output: Work based inspections

Non Standard Outputs: 0 Lack of funds.

- 10 work places inspected and registered in each of the 6 LLGs i.e Lukaya, Bukulula, Kalungu/c and Kalungu T/c.
-Sensitized 50teachers and 30 prisoners on labour related laws . In Kyamulibwa, Lukaya and Kalungu.
80 workers mobilized into groups.

Expenditure

227001 Travel Inland	1,200	250	20.8%
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	250	Non Wage Rec't:	20.8%
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	1,200	Total	250	Total	20.8%

Output: Labour dispute settlement

0 N/A

Non Standard Outputs:	-25 Labour disputes settled and followed up. -8 Cases prosecuted at Kalungu court. - Office stationery procured.	9 Labour disputes settled.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	600	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	600	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (6 women groups trained in practical income generating activities from each of the 6 LLGs.)	0 (Not done)	.00	Lack of funds.
Non Standard Outputs:	-2quarterly District women council meetings held . -Atleast 3 women groups funded to implement IGA projects in Kyamulibwa,Lwabenge and Bukulula s/cs. - supported womens day celebrations held in Kalungu T/C.	Not done		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,807	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	5,807	Total	0	Total	0.0%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0 N/A

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-6 Community development workers facilitated conduct community activities on a quarterly basis.	-6 Community development workers facilitated to conduct community mobilisations on a quarterly basis in Bukulula, Kalungu s/c & t/c, Lukaya, Lwabenge, Kyamulibwa.
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Expenditure

263101 LG Conditional grants(current)	1,953	488	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,953	488	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,953	488	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

0 n/a

Non Standard Outputs:	<ul style="list-style-type: none"> •Staff salaries of community department in Lukaya & Kalungu T.Cs paid •Communities mobilized & sensitized on hygiene & HIV/AIDS in Lukaya T.C. •Gender awareness campaigns carried out in Kalungu T.C. •One visit to the elderly group in Kalungu Villag
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Expenditure

263309 Conditional transfers to Community Development Salaries	96,870	15,573	16.1%
Wage Rec't:	22,802	3,253	14.3%
Non Wage Rec't:	13,491	1,344	10.0%
Domestic Dev't:	60,577	10,976	18.1%
Donor Dev't:	0	0	0.0%
Total	96,870	15,573	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents for the following projects prepared: Construction of 5 Stance Pit Latrines at; Kabaale RC in Kyamulibwa S/C, Kyambala RC in Bukulula S/C and Bugonzi RC, Staff house for health workers constructed, Energy saving stove at Holy Family kyamulibwa S.S (Under LGMSDP). Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Three Computers and one Kyocera printer for the department maintained. Tonner for Kyocera printer procured for three quarters.	1. Monthly Salaries of two Planning Unit staff paid. 2. Quarter Four Report Submitted to Central Government. 3. Environment and Social Screening of development Projects conducted. Committed funds for LGMSDP ongoing projects and retention for comple	0	Less of the planned revenues for the quarter was received hence some activities were not fully implemented. Funds that were returned to the treasury have not yet been reimbursed affecting the workplan of the current financial year.
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Expenditure

211101 General Staff Salaries	25,601		5,531		21.6%
221011 Printing, Stationery, Photocopying and Binding	741		523		70.6%
221014 Bank Charges and other Bank related costs	501		141		28.1%
227001 Travel Inland	3,821		800		20.9%
291001 Transfers to Government Institutions	0		13,356		N/A
Wage Rec't:	25,601	Wage Rec't:	5,531	Wage Rec't:	21.6%
Non Wage Rec't:	3,488	Non Wage Rec't:	923	Non Wage Rec't:	26.5%
Domestic Dev't:	3,775	Domestic Dev't:	13,896	Domestic Dev't:	368.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,864	Total	20,350	Total	61.9%

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 meeting held in this quarter.)	16.67	Understaffing is still a challenge for planning unit since the recruitment of the third staff is yet to effected. The low budget for the sector also constrains implementation of some programs.
No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications. Two catriages of of tonner catriage procured)	2 (Two qualified staff in planning Unit.)	66.67	

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings 12 (12 sets of TPC minutes on file at end of the year (one every month)) 3 (3 TPC meetings held) 25.00

Non Standard Outputs: 1. Budget framework paper prepared. Preparations for Internal assessment exercise conducted.

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

Expenditure

221008 Computer Supplies and IT Services	1,000	663	66.3%
221010 Special Meals and Drinks	1,200	488	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,290	1,151	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,290	1,151	26.8%

Output: Development Planning

Non Standard Outputs: Kalungu District 5-year DDP Reviewed and reports compiled Activity not implemented 0 Insufficient funds.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,395	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,395	0	0.0%

Output: Operational Planning

Non Standard Outputs: 1. Performance of all LLGs and the District Departments assessed. 2. Lower Local Governments supported in planning. 1). Q4 OBT report compiled and submitted to Ministry of Finance, Planning & Economic Development. 2). Support to LLGs in Development planning provided. 0 Under funding limits the proper implementation of planned activities.

Expenditure

227001 Travel Inland	2,066	1,297	62.8%
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,596	<i>Non Wage Rec't:</i>	1,297	<i>Non Wage Rec't:</i>	36.1%
<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	3,596	Total	1,297	Total	36.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3. Completed projects monitored to assess the implementation of O & M. 4. Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.	1. Quarterly Monitoring of projects by DEC members conducted. 2. Completed projects monitored.	0	Underfunding limits proper implementation of planned activities.
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Expenditure

227001 Travel Inland	20,328	4,458	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,219	4,458	27.5%
Domestic Dev't:	4,109	0	0.0%
Donor Dev't:		0	0.0%
Total	20.328	4.458	21.9%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1). Monthly TPC meetings held by LLGs like Kalungu S/C.	0	No major challenges highlighted.
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Expenditure

263102 LG Unconditional grants(current)	350		788		225.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	350	Non Wage Rec't:	788	Non Wage Rec't:	225.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	350	Total	788	Total	225.0%

Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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:	Revenue collection checked. Books of accounts checked. Financial and accounting regulations adhered to. Drugs received by health units verified. UPE accountabilities verified. Accountabilities of PHC funds verified. Projects audited for value for money.	1. Verification of books of accounts at District and Lower Local Government Levels Conducted. 2. Motor cycle for the department collected from Ministry of Local Government.	0	Less of the planned funds were received which hindered implementation of some activities like field monitoring, health unit monitoring by the department.
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Expenditure

211101 General Staff Salaries	23,798		2,160		9.1%
221011 Printing, Stationery, Photocopying and Binding	377		280		74.2%
227001 Travel Inland	2,135		455		21.3%
227004 Fuel, Lubricants and Oils	2,576		1,065		41.3%
Wage Rec't:	23,798	Wage Rec't:	2,160	Wage Rec't:	9.1%
Non Wage Rec't:	7,116	Non Wage Rec't:	1,800	Non Wage Rec't:	25.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,914	Total	3,960	Total	12.8%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1). Salaries of Audit staff paid in Lukaya & Kalungu T.Cs 2). Internal audits carried out & first quarter report produced by Kalungu & Lukaya T.Cs	0	Inadequate funding limits proper planning and implementation of planned activities.
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Expenditure

263104 Transfers to other gov't	24,095	5,787	24.0%
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Vote: 598 Kalungu District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(current)

<i>Wage Rec't:</i>	18,700	<i>Wage Rec't:</i>	4,463	<i>Wage Rec't:</i>	23.9%
<i>Non Wage Rec't:</i>	5,395	<i>Non Wage Rec't:</i>	1,324	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,095	Total	5,787	Total	24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,319,487	<i>Wage Rec't:</i>	1,658,842	<i>Wage Rec't:</i>	22.7%
<i>Non Wage Rec't:</i>	3,069,255	<i>Non Wage Rec't:</i>	1,016,151	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>	2,293,385	<i>Domestic Dev't:</i>	356,380	<i>Domestic Dev't:</i>	15.5%
<i>Donor Dev't:</i>	790,550	<i>Donor Dev't:</i>	37,925	<i>Donor Dev't:</i>	4.8%
Total	13,472,677	Total	3,069,298	Total	22.8%

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		918,588	185,016
Sector: Agriculture				121,913	29,646
<i>LG Function: Agricultural Advisory Services</i>				<i>121,913</i>	<i>29,646</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,642	24,146
LCII: Not Specified				97,642	24,146
Item: 263201 LG Conditional grants(capital)					
Transfer to Bukulula NAADS		Conditional Grant for NAADS	N/A	97,642	24,146
Output: Multi sectoral Transfers to Lower Local Governments				24,271	5,500
LCII: MUKOKO				24,271	5,500
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	24,271	5,500
Sector: Works and Transport				9,586	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,586</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,766	0
LCII: MUKOKO				8,766	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	8,766	0
Output: Multi sectoral Transfers to Lower Local Governments				820	0
LCII: MUKOKO				820	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	820	0
Sector: Education				538,003	119,601
<i>LG Function: Pre-Primary and Primary Education</i>				<i>277,575</i>	<i>29,120</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				86,480	0
LCII: KITI				86,480	0
Item: 231001 Non-Residential Buildings					
2 Classroom construction at Kayunga Parents		Conditional Grant to SFG	Completed	43,240	0
2 Classroom construction at St Kizito Nnaalinya PS	Kigasa	Conditional Grant to SFG	Completed	43,240	0
Output: Latrine construction and rehabilitation				83,734	0
LCII: KABAALE-BUGONZI				38,920	0
Item: 231001 Non-Residential Buildings					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		918,588	185,016
5 stance Latrine construction at Bugonzi RC	Kalangala	Conditional Grant to SFG	Completed	12,640	0
5 stance Latrine construction at Bugonzi CU	Bukulula Village	Conditional Grant to SFG	Completed	12,640	0
5 stance Latrine construction at Kamuwunga P/S in Lukaya T.C		Conditional Grant to SFG	Completed	13,640	0
LCII: MABUYE Item: 231001 Non-Residential Buildings				617	0
Payment of retention for Latrine Construction Kiwoomya P/S		Conditional Grant to SFG	Completed	617	0
LCII: MUKOKO Item: 231001 Non-Residential Buildings				44,197	0
Latrine construction at Mother Janet P/s	Mukoko	Donor Funding	Completed	15,615	0
Latrine construction at Kiti-Kasasa	Kasasa	Donor Funding	Completed	15,615	0
Payment of retention for Latrine Construction Kalangala P/S		Conditional Grant to SFG	Completed	617	0
Latrine Construction Bukulula mixed		Conditional Grant to SFG	Completed	12,350	0
Output: Provision of furniture to primary schools				1,186	0
LCII: MUKOKO Item: 231006 Furniture and Fixtures				1,186	0
Procurement of 3 seater desks for Kiti-Kasasa	Kasasa	Conditional Grant to SFG	Completed	1,186	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,630	29,120
LCII: BUGONZI Item: 263101 LG Conditional grants(current)				11,851	3,969
Fatih Islamic	Kabaale-Bugonzi	UPE Capitation	N/A	4,103	1,367

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		918,588	185,016
Namwanzi	Namwanzi	UPE Capitation	N/A	3,547	1,208
Kamutuuza Towers	Kamutuuza	UPE Capitation	N/A	4,201	1,395
LCII: KABAALÉ-BUGONZI Item: 263101 LG Conditional grants(current)				5,841	2,056
Bugonzi R.C	Bugonzi	UPE Capitation	N/A	3,671	1,243
Bugonzi C/U	Bugonzi	UPE Capitation	N/A	2,169	813
LCII: KASAALI Item: 263101 LG Conditional grants(current)				5,043	1,636
Kasaali	Kasaali	UPE Capitation	N/A	5,043	1,636
LCII: KITI Item: 263101 LG Conditional grants(current)				20,225	6,750
Kayunga Parents	Kayunga	UPE Capitation	N/A	3,979	1,331
St. Paul Kassunga	Kassunga	UPE Capitation	N/A	4,476	1,473
Kiti Cope	Kiti	UPE Capitation	N/A	1,343	577
St. Kizito Nalinnya	Kiti	UPE Capitation	N/A	5,324	1,716
Kiti Moslem	Kiti	UPE Capitation	N/A	5,103	1,653
LCII: KYAMBALA Item: 263101 LG Conditional grants(current)				8,077	2,696
Kyambala R/C	Kyambala	UPE Capitation	N/A	3,612	1,226
Kyambala Moslem	Kyambala	UPE Capitation	N/A	4,465	1,470
LCII: LUSANGO Item: 263101 LG Conditional grants(current)				15,092	4,897
Lugasa Quran	Lugasa	UPE Capitation	N/A	4,276	1,416
Lutengo	Lutengo	UPE Capitation	N/A	6,702	2,110
Buyikuuzi	Buyikuuzi	UPE Capitation	N/A	4,114	1,370
LCII: MABUYE Item: 263101 LG Conditional grants(current)				4,168	1,385
Kiwoomya	Kiwoomya	UPE Capitation	N/A	4,168	1,385
LCII: MUKOKO Item: 263101 LG Conditional grants(current)				17,332	5,730
Kalangala	Kalangala	UPE Capitation	N/A	4,536	1,490

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		918,588	185,016
Kiti-Kasasa	Kasasa	UPE Capitation	N/A	3,385	1,161
Mukoko	Mukoko	UPE Capitation	N/A	5,033	1,633
Bukulula Mixed	Bukulula	UPE Capitation	N/A	4,379	1,446
Output: Multi sectoral Transfers to Lower Local Governments				18,545	0
LCII: MUKOKO				18,545	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	18,545	0
LG Function: Secondary Education				260,428	90,481
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,428	90,481
LCII: KABAALE-BUGONZI				35,983	13,630
Item: 263101 LG Conditional grants(current)					
Fatih Islamic SS	Kabaale-Bugonzi	USE	N/A	35,983	13,630
LCII: LUSANGO				65,013	24,570
Item: 263101 LG Conditional grants(current)					
Lutengo SS	Lutengo	USE	N/A	65,013	24,570
LCII: MUKOKO				159,432	52,281
Item: 263101 LG Conditional grants(current)					
St Benedicto Mukoko	Mukoko	USE	N/A	50,376	14,006
Crested High School	Mukoko	USE	N/A	85,961	31,715
St. Charles Lwanga S.S.S Kasasa	Kasasa	USE	N/A	23,095	6,560
Sector: Health				56,302	14,481
LG Function: Primary Healthcare				56,302	14,481
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				48,082	13,356
LCII: BUGONZI				10,685	2,671
Item: 263101 LG Conditional grants(current)					
Wellsprings Children's Medical Centre		Conditional Grant to PHC - development	N/A	10,685	2,671
LCII: LUSANGO				37,397	10,685
Item: 263101 LG Conditional grants(current)					
KALUNGI HC III		Conditional Grant to PHC - development	N/A	10,685	2,671

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		918,588	185,016
KALUNGI NURSES TRAINING SCHOOL		Conditional Grant to PHC - development	N/A	21,370	6,678
LC LUSANGO NURSING HOME		Conditional Grant to PHC - development	N/A	5,342	1,336
Output: Multi sectoral Transfers to Lower Local Governments				8,220	1,125
LCII: MUKOKO				8,220	1,125
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	8,220	1,125
Sector: Water and Environment				65,127	0
LG Function: Rural Water Supply and Sanitation				64,527	0
<i>Capital Purchases</i>					
Output: Shallow well construction				60,300	0
LCII: KABAALE-BUGONZI				14,000	0
Item: 231007 Other Structures					
Construction of one Hand Dug Well	Gogwe	Conditional transfer for Rural Water	Completed	5,400	0
Construction of one Hand Augured Well	Kuliso and Kabale	Conditional transfer for Rural Water	Completed	8,600	0
LCII: KITI				4,300	0
Item: 231007 Other Structures					
Construction of one Hand Augured Well	Kantule	Conditional transfer for Rural Water	Completed	4,300	0
LCII: KYAMBALA				5,400	0
Item: 231007 Other Structures					
Construction of one Hand Dug Well	Kasenyi	Conditional transfer for Rural Water	Completed	5,400	0
LCII: LUSANGO				5,400	0
Item: 231007 Other Structures					
Construction of one Hand Dug Well	Kisiwula	Conditional transfer for Rural Water	Completed	5,400	0
LCII: LUSASA				8,600	0
Item: 231007 Other Structures					
Construction of two hand Augured Wells	Buyikuzi and Bubemba	Conditional transfer for Rural Water	Completed	8,600	0
LCII: MABUYE				14,000	0
Item: 231007 Other Structures					
Construction of two Hand Augured Well	Kikonda and Kasebuti	Conditional transfer for Rural Water	Completed	8,600	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		918,588	185,016
Construction of one Hand Dug Well	Katungulu	Conditional transfer for Rural Water	Completed	5,400	0
LCII: MUKOKO				8,600	0
Item: 231007 Other Structures					
Construction of two Hand Augured Wells	Kasasa East and Mukoko	Conditional transfer for Rural Water	Completed	8,600	0
Output: Borehole drilling and rehabilitation				3,827	0
LCII: KITI				2,656	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of two deep bore holes	Kiti cope and Namusujja	Conditional transfer for Rural Water	Completed	2,656	0
LCII: LUSANGO				1,171	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of one deep bore hole	Lusango Town	Conditional transfer for Rural Water	Completed	1,171	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: MUKOKO				400	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	400	0
LG Function: Natural Resources Management				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: MUKOKO				600	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Equalisation Grant	N/A	600	0
Sector: Social Development				6,756	270
LG Function: Community Mobilisation and Empowerment				6,756	270
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				326	80
LCII: MUKOKO				326	80
Item: 263101 LG Conditional grants(current)					
Facilitation of Community Development officer of Bukulula Sub-county		Unspent balances – Conditional Grants	N/A	326	80
Output: Multi sectoral Transfers to Lower Local Governments				6,430	190
LCII: MUKOKO				6,430	190
Item: 263309 Conditional transfers to Community Development Salaries					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		918,588	185,016
LLGs		Multi-Sectoral Transfers to LLGs	N/A	6,430	190
Sector: Justice, Law and Order				18,710	9,022
LG Function: Local Police and Prisons				18,710	9,022
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,710	9,022
LCII: MUKOKO				18,710	9,022
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	18,710	9,022
Sector: Public Sector Management				85,626	1,227
LG Function: Local Statutory Bodies				85,626	1,227
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				85,626	1,227
LCII: MUKOKO				85,626	1,227
Item: 263104 Transfers to other gov't units(current)					
BUKULULA SU		Multi-Sectoral	N/A	85,626	1,227
COUNTY		Transfers to LLGs			
Sector: Accountability				16,565	10,769
LG Function: Financial Management and Accountability(LG)				16,565	10,769
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,565	10,769
LCII: MUKOKO				16,565	10,769
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	16,565	10,769

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		792,447	143,088
Sector: Agriculture				106,983	25,407
<i>LG Function: Agricultural Advisory Services</i>				<i>106,983</i>	<i>25,407</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,690	25,407
LCII: Not Specified				102,690	25,407
Item: 263201 LG Conditional grants(capital)					
Transfer to Kalungu S/CNAADS		Conditional Grant for NAADS	N/A	102,690	25,407
Output: Multi sectoral Transfers to Lower Local Governments				4,293	0
LCII: KALIIRO				4,293	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	4,293	0
Sector: Works and Transport				15,366	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,366</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,766	0
LCII: KALIIRO				8,766	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	8,766	0
Output: Multi sectoral Transfers to Lower Local Governments				6,600	0
LCII: KALIIRO				6,600	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	6,600	0
Sector: Education				370,655	61,070
<i>LG Function: Pre-Primary and Primary Education</i>				<i>284,725</i>	<i>36,802</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				88,474	1,683
LCII: KIBISI				43,240	0
Item: 231001 Non-Residential Buildings					
2 Classroom construction at Mirembe P.S	KISITULA	Conditional Grant to SFG	Completed	43,240	0
LCII: NABUTONGWA				43,240	0
Item: 231001 Non-Residential Buildings					
2 Classroom construction at Kitabyama PS	KAMUWUNGA	Conditional Grant to SFG	Completed	43,240	0
LCII: NTALE				1,994	1,683
Item: 231001 Non-Residential Buildings					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		792,447	143,088
Payment of retention for classroom construction at Kabungo P/S		Conditional Grant to SFG	Completed	1,994	1,683
Output: Latrine construction and rehabilitation				85,881	0
LCII: BULAWULA				15,615	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kyabakuuma P/s	Kyabakuuma	Donor Funding	Completed	15,615	0
LCII: BWASANDEKU				11,710	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kyambala RC		LGMSD (Former LGDP)	Completed	11,710	0
LCII: KALIRO				15,615	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kyamusoke P/s	Kyamusoke	Donor Funding	Completed	15,615	0
LCII: KITAMBA				27,325	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kitamba P/s	Kitamba	Donor Funding	Completed	15,615	0
Latrine construction at Kalongo P/s	Kalongo	LGMSD (Former LGDP)	Completed	11,710	0
LCII: NABUTONGWA				15,615	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kyato R.C	Kyato	Donor Funding	Completed	15,615	0
Output: Provision of furniture to primary schools				1,131	0
LCII: NABUTONGWA				1,131	0
Item: 231006 Furniture and Fixtures					
Procurement of 3 seater desks for Bulungi Bwabazadde	Nabutongwa	Conditional Grant to SFG	Completed	1,131	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,839	27,269
LCII: BULAWULA				8,634	2,856
Item: 263101 LG Conditional grants(current)					
Bulawula	Bulawula	UPE Capitation	N/A	3,952	1,323
Kyabakuuma		UPE Capitation	N/A	4,681	1,532

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		792,447	143,088
LCII: KALIIRO				5,097	1,651
Item: 263101 LG Conditional grants(current)					
Kyamusoke	Kyamusoke	UPE Capitation	N/A	5,097	1,651
LCII: KASANJE				4,665	1,528
Item: 263101 LG Conditional grants(current)					
Kirowooza		UPE Capitation	N/A	4,665	1,528
LCII: KIBISI				4,055	1,353
Item: 263101 LG Conditional grants(current)					
Mirembe RC		UPE Capitation	N/A	4,055	1,353
LCII: KITAMBA				7,153	2,432
Item: 263101 LG Conditional grants(current)					
Kalongo		UPE Capitation	N/A	2,823	1,000
Kitamba	Kitamba	UPE	N/A	4,330	1,432
LCII: NABUTONGWA				17,694	5,834
Item: 263101 LG Conditional grants(current)					
Kitabyaama		UPE Capitation	N/A	4,071	1,358
Kyato RC	Kyato	UPE Capitation	N/A	5,405	1,739
Lugeye Moslem	Lugeye	UPE Capitation	N/A	4,482	1,475
Bulungi Bwabazadde		UPE Capitation	N/A	3,736	1,262
LCII: NTALE				6,250	2,172
Item: 263101 LG Conditional grants(current)					
Kitembo P/s	Kitembo	UPE Capitation	N/A	2,072	785
Kabungo	Kabungo	UPE Capitation	N/A	4,178	1,387
LCII: VILLA MARIA				28,292	9,444
Item: 263101 LG Conditional grants(current)					
St. Francis Villa Boys	Villa Maria	UPE Capitation	N/A	3,623	1,229
Namagoma	Mirembe	UPE Capitation	N/A	3,623	1,229
St. Theresa Bwanda	Bwanda	UPE Capitation	N/A	5,773	1,844
St. Francis Bbaala	Bbaala	UPE Capitation	N/A	4,573	1,501
St. Immaculate Villa Maria	Villa Maria	UPE Capitation	N/A	4,309	1,426

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		792,447	143,088
St. Cecilia Villa Maria	Villa Maria	UPE Capitation	N/A	4,249	1,409
St. Mark P/s Bwanda	Bwanda	UPE Capitation	N/A	2,142	806
Output: Multi sectoral Transfers to Lower Local Governments				27,400	7,850
LCII: KALIIRO				27,400	7,850
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	27,400	7,850
LG Function: Secondary Education				85,930	24,268
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,930	24,268
LCII: KASANJE				6,184	1,880
Item: 263101 LG Conditional grants(current)					
St. Mary's Parents	Kigo	USE	N/A	6,184	1,880
S.S.S Kigo, Villa Maria					
LCII: NABUTONGWA				25,545	6,683
Item: 263101 LG Conditional grants(current)					
Kyato ss	Kyato	USE	N/A	25,545	6,683
LCII: NTALE				36,733	11,428
Item: 263101 LG Conditional grants(current)					
Kabungo ss	Kabungo	USE	N/A	36,733	11,428
LCII: VILLA MARIA				17,469	4,277
Item: 263101 LG Conditional grants(current)					
St. Joseph's S.S.S Villa Maria	Villa Maria	USE	N/A	17,469	4,277
Sector: Health				178,602	42,740
LG Function: Primary Healthcare				178,602	42,740
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				176,302	42,740
LCII: KASANJE				5,342	1,336
Item: 263101 LG Conditional grants(current)					
St. Agnes Kasanje		Conditional Grant to NGO Hospitals	N/A	5,342	1,336
LCII: NTALE				10,685	2,671
Item: 263101 LG Conditional grants(current)					
KABUNGO HC III		Conditional Grant to PHC - development	N/A	10,685	2,671
LCII: VILLA MARIA				160,274	38,733
Item: 263101 LG Conditional grants(current)					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		792,447	143,088
VILLA MARIA HOSPITAL TRAINING SCHOOL		Conditional Grant to PHC - development	N/A	21,370	6,678
BWANDA HC II		Conditional Grant to PHC - development	N/A	5,342	1,336
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	N/A	133,562	30,719
Output: Multi sectoral Transfers to Lower Local Governments				2,300	0
LCII: KALIIRO				2,300	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	2,300	0
Sector: Water and Environment				73,240	315
LG Function: Rural Water Supply and Sanitation				72,840	0
<i>Capital Purchases</i>					
Output: Shallow well construction				50,600	0
LCII: BULAWULA				4,300	0
Item: 231007 Other Structures					
Construction of one Hand Augured Well	Bulawula	Conditional transfer for Rural Water	Completed	4,300	0
LCII: KALIIRO				5,400	0
Item: 231007 Other Structures					
Construction of one Hand Dug Well	Bugwa	Conditional transfer for Rural Water	Completed	5,400	0
LCII: KASANJE				14,000	0
Item: 231007 Other Structures					
Construction of one Hand Dug Well	Kijomanyi	Conditional transfer for Rural Water	Completed	5,400	0
Construction of two Hand Augured Wells	Kasanje and Bulanga	Conditional transfer for Rural Water	Completed	8,600	0
LCII: KIBISI				8,600	0
Item: 231007 Other Structures					
Construction of two Hand Augured Wells	Kinyerere B and Mirembe	Conditional transfer for Rural Water	Completed	8,600	0
LCII: NABUTONGWA				4,300	0
Item: 231007 Other Structures					
Construction of one Hand Augured Well	Nabutongwa	Conditional transfer for Rural Water	Completed	4,300	0
LCII: NTALE				9,700	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		792,447	143,088
Item: 231007 Other Structures					
Construction of one Hand Augured Well	Kabungo	Conditional transfer for Rural Water	Completed	4,300	0
Construction of one Hand Dug Well	Kanyogoga	Conditional transfer for Rural Water	Completed	5,400	0
LCII: VILLA MARIA				4,300	0
Item: 231007 Other Structures					
Construction of one Hand Augured Well	Bbaala	Conditional transfer for Rural Water	Completed	4,300	0
Output: Borehole drilling and rehabilitation				22,240	0
LCII: BULAWULA				1,055	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of one deep bore hole	Lwanswera	Conditional transfer for Rural Water	Completed	1,055	0
LCII: KIBISI				895	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of one deep bore hole	Mastore	Conditional transfer for Rural Water	Completed	895	0
LCII: NTALE				20,290	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of one deep bore hole	Ntale	Conditional transfer for Rural Water	Completed	290	0
Drilling and Construction of one Deep Bore Hole	Kabungo	Conditional transfer for Rural Water	Completed	20,000	0
LG Function: Natural Resources Management				400	315
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	315
LCII: KALIIRO				400	315
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	400	315
Sector: Social Development				16,185	180
LG Function: Community Mobilisation and Empowerment				16,185	180
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				326	80
LCII: KALIIRO				326	80
Item: 263101 LG Conditional grants(current)					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU		<i>LCIV: KALUNGU</i>		792,447	143,088
Facilitation of Community Development officer of Kalungu Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	80
Output: Multi sectoral Transfers to Lower Local Governments				15,859	100
LCII: KALIIRO				15,859	100
Item: 263309 Conditional transfers to Community Development Salaries					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	15,859	100
Sector: Justice, Law and Order				23,243	5,774
LG Function: Local Police and Prisons				23,243	5,774
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,243	5,774
LCII: KALIIRO				23,243	5,774
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	23,243	5,774
Sector: Public Sector Management				350	1,539
LG Function: Local Statutory Bodies				0	1,395
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,395
LCII: KALIIRO				0	1,395
Item: 263104 Transfers to other gov't units(current)					
KALUNGU S/C		Multi-Sectoral Transfers to LLGs	N/A	0	1,395
LG Function: Local Government Planning Services				350	144
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				350	144
LCII: KALIIRO				350	144
Item: 263102 LG Unconditional grants(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	350	144
Sector: Accountability				7,824	6,063
LG Function: Financial Management and Accountability(LG)				7,824	6,063
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,824	6,063
LCII: KALIIRO				7,824	6,063
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	7,824	6,063

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		503,882	90,942
Sector: Agriculture				83,486	19,969
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486</i>	<i>19,969</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,800	871
LCII: KALUNGU				4,800	871
Item: 231004 Transport Equipment					
Maintenance of vehicle for DNC, Kalungu		Conditional Grant for NAADS	Completed	4,800	871
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,452	19,098
LCII: Not Specified				77,452	19,098
Item: 263201 LG Conditional grants(capital)					
Transfer to KAlunguT.CS/CNAA DS		Conditional Grant for NAADS	N/A	77,452	19,098
Output: Multi sectoral Transfers to Lower Local Governments				1,234	0
LCII: KALUNGU				1,234	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	1,234	0
Sector: Works and Transport				85,468	19,499
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,468</i>	<i>19,499</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				59,609	14,902
LCII: KALUNGU				59,609	14,902
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	59,609	14,902
Output: Multi sectoral Transfers to Lower Local Governments				25,859	4,597
LCII: KALUNGU				25,859	4,597
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	25,859	4,597
Sector: Education				115,505	28,697
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,035</i>	<i>3,332</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,615	0
LCII: KALUNGU				15,615	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Lugazi St. Noa P/s	Lusaana	Donor Funding	Completed	15,615	0
<i>Lower Local Services</i>					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		503,882	90,942
Output: Primary Schools Services UPE (LLS)				9,634	3,332
LCII: KALUNGU				6,806	2,330
Item: 263101 LG Conditional grants(current)					
Kalungu Mixed	Kalungu	UPE Capitation	N/A	4,952	1,610
Kalungu Boys		UPE Capitation	N/A	1,854	721
LCII: LUSAANA				2,829	1,002
Item: 263101 LG Conditional grants(current)					
Lugazi St. Noah	Lusaana-Mpuku	UPE Capitation	N/A	2,829	1,002
Output: Multi sectoral Transfers to Lower Local Governments				5,786	0
LCII: KALUNGU				5,786	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	5,786	0
LG Function: Secondary Education				84,469	25,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,469	25,365
LCII: KALUNGU				26,181	6,674
Item: 263101 LG Conditional grants(current)					
Mapeera SS	Kalungu	USE	N/A	26,181	6,674
LCII: KIKUKUUMBI				58,289	18,691
Item: 263101 LG Conditional grants(current)					
kabukunge ss	Kabukunge	USE	N/A	58,289	18,691
Sector: Health				22,041	2,268
LG Function: Primary Healthcare				22,041	2,268
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,342	1,336
LCII: KIKUKUUMBI				5,342	1,336
Item: 263101 LG Conditional grants(current)					
Kabukunge HC III		Conditional Grant to PHC - development	N/A	5,342	1,336
Output: Multi sectoral Transfers to Lower Local Governments				16,699	932
LCII: KALUNGU				16,699	932
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	16,699	932
Sector: Water and Environment				4,833	735
LG Function: Natural Resources Management				4,833	735
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,833	735
LCII: KALUNGU				4,833	735

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		503,882	90,942
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	4,833	735
Sector: Social Development				19,988	1,199
LG Function: Community Mobilisation and Empowerment				19,988	1,199
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				326	80
LCII: KALUNGU				326	80
Item: 263101 LG Conditional grants(current)					
Facilitation of Community Development officer of Kalungu Tc		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	80
Output: Multi sectoral Transfers to Lower Local Governments				19,662	1,119
LCII: KALUNGU				19,662	1,119
Item: 263309 Conditional transfers to Community Development Salaries					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	19,662	1,119
Sector: Justice, Law and Order				66,159	3,562
LG Function: Local Police and Prisons				66,159	3,562
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				66,159	3,562
LCII: KALUNGU				66,159	3,562
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	66,159	3,562
Sector: Public Sector Management				60,371	2,473
LG Function: District and Urban Administration				51,381	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				51,381	0
LCII: KALUNGU				51,381	0
Item: 231004 Transport Equipment					
Procurement of One Motor vehicle for the District Chairperson		District Unconditional Grant - Non Wage	Completed	51,381	0
LG Function: Local Statutory Bodies				0	2,473
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,473
LCII: KALUNGU				0	2,473
Item: 263104 Transfers to other gov't units(current)					
KALUNGU T.C		Multi-Sectoral Transfers to LLGs	N/A	0	2,473

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU T.C		<i>LCIV: KALUNGU</i>		503,882	90,942
<i>LG Function: Local Government Planning Services</i>				8,990	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,990	0
LCII: KALUNGU				8,990	0
Item: 231005 Machinery and Equipment					
Procurement of one heavy duty photocopier for the Administration office		LGMSD (Former LGDP) and Local Revenue	Completed	8,990	0
Sector: Accountability				46,031	12,541
<i>LG Function: Financial Management and Accountability(LG)</i>				34,408	10,195
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				34,408	10,195
LCII: KALUNGU				34,408	10,195
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	34,408	10,195
LG Function: Internal Audit Services				11,623	2,346
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,623	2,346
LCII: KALUNGU				11,623	2,346
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	11,623	2,346

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALUNGU TOWN COUNCIL		<i>LCIV: KALUNGU</i>		4,573	1,501
<i>Sector: Education</i>				4,573	1,501
<i>LG Function: Pre-Primary and Primary Education</i>				4,573	1,501
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,573	1,501
LCII: KIKUKUMBI				4,573	1,501
Item: 263101 LG Conditional grants(current)					
Kabukunge Dem	Kabukunge LC I	UPE Capitation	N/A	4,573	1,501

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		773,850	158,505
Sector: Agriculture				90,282	21,622
<i>LG Function: Agricultural Advisory Services</i>				<i>90,282</i>	<i>21,622</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,547	21,622
LCII: Not Specified				87,547	21,622
Item: 263201 LG Conditional grants(capital)					
Transfer to Kyamulibwa NAADS		Conditional Grant for NAADS	N/A	87,547	21,622
Output: Multi sectoral Transfers to Lower Local Governments				2,735	0
LCII: KYAMULIBWA				2,735	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	2,735	0
Sector: Works and Transport				12,645	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,645</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,766	0
LCII: KYAMULIBWA				8,766	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	8,766	0
Output: Multi sectoral Transfers to Lower Local Governments				3,879	0
LCII: KYAMULIBWA				3,879	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	3,879	0
Sector: Education				459,133	115,227
<i>LG Function: Pre-Primary and Primary Education</i>				<i>200,518</i>	<i>35,501</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,975	0
LCII: KIGASA				1,975	0
Item: 231001 Non-Residential Buildings					
Payment of retention for classroom construction at Kigasa Baptist P/S		Conditional Grant to SFG	Completed	1,975	0
Output: Latrine construction and rehabilitation				88,974	0
LCII: BUSOGA				12,640	0
Item: 231001 Non-Residential Buildings					
5 stance Latrine construction at Busoga Mixed PS		Conditional Grant to SFG	Completed	12,640	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		773,850	158,505
LCII: KABAALÉ				15,615	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kisaana P/s	Kisaana	Donor Funding	Completed	15,615	0
LCII: KIGASA				618	0
Item: 231001 Non-Residential Buildings					
Payment of retention for Latrine Construction at Kasaka P/s	Kasaka	Conditional Grant to SFG	Completed	618	0
LCII: KITOSI				16,232	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kasuula Moslem P/s	Kasuula	Donor Funding	Completed	15,615	0
Payment of retention for Latrine Construction at Kitosi MTB		Conditional Grant to SFG	Completed	617	0
LCII: KYAMULIBWA				43,870	0
Item: 231001 Non-Residential Buildings					
Latrine construction at St. Leonard Kyamulibwa P/s	Kyamulibwa	Donor Funding	Completed	15,615	0
5 stance Latrine construction at Kyamulibwa Parents	Kasaka Village	Conditional Grant to SFG	Completed	12,640	0
Latrine construction at Kyamulibwa Mixed P/s	Kyamulibwa	Donor Funding	Completed	15,615	0
Output: Provision of furniture to primary schools				1,131	0
LCII: KITOSI				1,131	0
Item: 231006 Furniture and Fixtures					
Procurement of 3 seater desks for Kitosi MTB	Kitosi	Conditional Grant to SFG	Completed	1,131	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,482	28,322
LCII: BAKIJJULULA				18,601	6,093
Item: 263101 LG Conditional grants(current)					
Kasuula Moslem	Kasuula	UPE Capitation	N/A	3,844	1,293

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		773,850	158,505
Kiwaawo Moslem	Kiwaawo	UPE Capitation	N/A	5,438	1,749
Butawata	Butawata	UPE Capitation	N/A	2,931	1,031
Bakijjulula	Bakijjulula	UPE Capitation	N/A	6,388	2,021
LCII: BUSOGA Item: 263101 LG Conditional grants(current)				7,353	2,489
Nalunnya	Nalunnya	UPE Capitation	N/A	3,596	1,221
Busoga Mixed	Busoga	UPE Capitation	N/A	3,758	1,268
LCII: KABAALÉ Item: 263101 LG Conditional grants(current)				15,998	5,370
Kitulikizi	Kitulikizi	UPE Capitation	N/A	3,709	1,254
Kisaana Moslem	Kisaana	UPE Capitation	N/A	4,563	1,498
Kabaale-Lukaya	Kabaale-Maguluka	UPE Capitation	N/A	4,249	1,430
Kabaale R/C	Kabaale-Maguluka	UPE Capitation	N/A	3,477	1,187
LCII: KIGASA Item: 263101 LG Conditional grants(current)				11,662	4,181
Kigasa Baptist		UPE Capitation	N/A	3,779	1,540
Lwannume	Lwannume	UPE Capitation	N/A	4,103	1,367
Kasaka COU	Kasaka	UPE Capitation	N/A	3,779	1,274
LCII: KITOSI Item: 263101 LG Conditional grants(current)				12,321	4,103
Kitosi Mixed		UPE Capitation	N/A	4,384	1,447
Bulwadda P/S	Bulwadda	UPE Capitation	N/A	4,503	1,481
Kitosi MTB		UPE Capitation	N/A	3,434	1,175
LCII: KYAMULIBWA Item: 263101 LG Conditional grants(current)				18,547	6,086
Kyamulibwa Parents	Kyamulibwa	UPE Capitation	N/A	7,269	2,273
Kyamulibwa Mixed	Kyamulibwa	UPE Capitation	N/A	4,433	1,461
Kyamulibwa Baptist	Kyamulibwa	UPE Capitation	N/A	4,973	1,616
Kyamuliibwa Boys		UPE Capitation	N/A	1,872	736

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		773,850	158,505
Output: Multi sectoral Transfers to Lower Local Governments				23,956	7,179
LCII: KYAMULIBWA				23,956	7,179
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	23,956	7,179
<i>LG Function: Secondary Education</i>				258,614	79,726
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				258,614	79,726
LCII: KYAMULIBWA				258,614	79,726
Item: 263101 LG Conditional grants(current)					
Yesu Akwagala High	Kyamulibwa	USE	N/A	55,812	17,804
Holy Family Kyamuliibwa SS	Kyamulibwa	USE	N/A	92,611	31,232
Star Major SS	Kyamulibwa	USE	N/A	34,386	9,406
Greenhill SS	Kyamulibwa	USE	N/A	75,805	21,284
Sector: Health				99,967	6,678
<i>LG Function: Primary Healthcare</i>				99,967	6,678
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				47,787	0
LCII: KYAMULIBWA				47,787	0
Item: 231001 Non-Residential Buildings					
Completion of an OPD at Bukulula HC IV		Conditional Grant to PHC - development	Completed	47,787	0
Output: Staff houses construction and rehabilitation				24,268	0
LCII: KABAALE				24,268	0
Item: 231002 Residential Buildings					
Construction of a staff hpuse at KigaajuHC III		LGMSD (Former LGDP)	Completed	24,268	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				26,712	6,678
LCII: KYAMULIBWA				26,712	6,678
Item: 263101 LG Conditional grants(current)					
KYAMULIBWA HC IV		Conditional Grant to PHC - development	N/A	26,712	6,678
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: KYAMULIBWA				1,200	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	1,200	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		773,850	158,505
Sector: Water and Environment				55,007	0
LG Function: Rural Water Supply and Sanitation				54,707	0
<i>Capital Purchases</i>					
Output: Shallow well construction				43,100	0
LCII: BAKIJJULULA				5,400	0
Item: 231007 Other Structures					
Construction of one Hand Dug Well	Kiryankuyege	Conditional transfer for Rural Water	Completed	5,400	0
LCII: BUSOGA				8,600	0
Item: 231007 Other Structures					
Construction of two Hand Augured Wells	Busoga B and Ssebijja	Conditional transfer for Rural Water	Completed	8,600	0
LCII: KIGASA				9,700	0
Item: 231007 Other Structures					
Construction of one Hand Augured Well	Kabuswaga	Conditional transfer for Rural Water	Completed	4,300	0
Construction of one Hand Dug Well	Kigasa B	Conditional transfer for Rural Water	Completed	5,400	0
LCII: KITOSI				10,800	0
Item: 231007 Other Structures					
Construction of two Hand Dug Wells	Butawata and Kaswa	Conditional transfer for Rural Water	Completed	10,800	0
LCII: KYAMULIBWA				8,600	0
Item: 231007 Other Structures					
Construction of two Hand Augured Wells	Kambulala A and Kambulala B	Conditional transfer for Rural Water	Completed	8,600	0
Output: Borehole drilling and rehabilitation				11,607	0
LCII: BAKIJJULULA				3,243	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of 3 deep bore Holes	Bujubi,Kintu	Conditional transfer for Rural Water	Completed	3,243	0
LCII: KIGASA				1,141	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of one Deep bore hole	Kigasa Dwaliro	Conditional transfer for Rural Water	Completed	1,141	0
LCII: KITOSI				3,383	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of 3 deep bore Holes	Butiti,Bulwadda and Madarasat	Conditional transfer for Rural Water	Completed	3,383	0
LCII: KYAMULIBWA				3,840	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		773,850	158,505
Item: 231006 Furniture and Fixtures					
Rehabilitation of 4 deep bore Holes	Kyamulibwa Town,Umea,Kawunga and Bunoga	Conditional transfer for Rural Water	Completed	3,840	0
<i>LG Function: Natural Resources Management</i>				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: KYAMULIBWA				300	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	300	0
Sector: Social Development				12,491	3,388
<i>LG Function: Community Mobilisation and Empowerment</i>				12,491	3,388
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				326	80
LCII: KYAMULIBWA				326	80
Item: 263101 LG Conditional grants(current)					
Facilitation of Community Development officer of Kyamulibwa Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	80
Output: Multi sectoral Transfers to Lower Local Governments				12,165	3,308
LCII: KYAMULIBWA				12,165	3,308
Item: 263309 Conditional transfers to Community Development Salaries					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	12,165	3,308
Sector: Justice, Law and Order				14,640	2,558
<i>LG Function: Local Police and Prisons</i>				14,640	2,558
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,640	2,558
LCII: KYAMULIBWA				14,640	2,558
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	14,640	2,558
Sector: Public Sector Management				0	310
<i>LG Function: Local Statutory Bodies</i>				0	310
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	310
LCII: KYAMULIBWA				0	310
Item: 263104 Transfers to other gov't units(current)					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULIBWA		<i>LCIV: KALUNGU</i>		773,850	158,505
KYAMULIBWA		Multi-Sectoral Transfers to LLGs	N/A	0	310
Sector: Accountability				29,685	8,723
LG Function: Financial Management and Accountability(LG)				29,685	8,723
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,685	8,723
LCII: KYAMULIBWA				29,685	8,723
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	29,685	8,723

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYAMULUBWA		<i>LCIV: KALUNGU</i>		11,710	0
<i>Sector: Education</i>				<i>11,710</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,710</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,710	0
LCII: KITOSI				11,710	0
Item: 231001 Non-Residential Buildings					
5 stance Latrine construction at Kabaale RC		LGMSD (Former LGDP)	Completed	11,710	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		936,742	274,745
Sector: Agriculture				80,039	19,892
LG Function: Agricultural Advisory Services				80,039	19,892
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,452	19,098
LCII: Not Specified				77,452	19,098
Item: 263201 LG Conditional grants(capital)					
Transfer to Lukaya T.CS/CNAADS		Conditional Grant for NAADS	N/A	77,452	19,098
Output: Multi sectoral Transfers to Lower Local Governments				2,587	794
LCII: CENTRAL WARD				2,587	794
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	2,587	794
Sector: Works and Transport				131,925	25,888
LG Function: District, Urban and Community Access Roads				131,925	25,888
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				86,327	21,582
LCII: CENTRAL WARD				86,327	21,582
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	86,327	21,582
Output: Multi sectoral Transfers to Lower Local Governments				45,598	4,306
LCII: CENTRAL WARD				45,598	4,306
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	45,598	4,306
Sector: Education				384,416	131,057
LG Function: Pre-Primary and Primary Education				54,365	10,214
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,326	0
LCII: MAGEZI-KIZUNGU WARD				2,326	0
Item: 231001 Non-Residential Buildings					
Payment of retention for classroom construction at Kamuwunga P/S		Conditional Grant to SFG	Completed	2,326	0
Output: Latrine construction and rehabilitation				12,640	0
LCII: KALIRO WARD				12,640	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kalungi P/s	Kalungi	Conditional Grant to SFG	Completed	12,640	0
Output: Provision of furniture to primary schools				1,131	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		936,742	274,745
LCII: CENTRAL WARD				1,131	0
Item: 231006 Furniture and Fixtures					
Procurement of 3 seater desks for St. Jude Lukaya		Conditional Grant to SFG	Completed	1,131	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,090	10,214
LCII: BAJJA				3,660	1,240
Item: 263101 LG Conditional grants(current)					
Bajja	Bajja	UPE Capitation	N/A	3,660	1,240
LCII: CENTRAL WARD				11,356	3,635
Item: 263101 LG Conditional grants(current)					
St. Jude Lukaya	Lukaya	UPE Capitation	N/A	6,599	2,081
Kapere Parents		UPE Capitation	N/A	4,757	1,554
LCII: KALIRO				10,535	3,400
Item: 263101 LG Conditional grants(current)					
Lukaya Moslem		UPE Capitation	N/A	4,984	1,619
Kalungi COU	Kalungi	UPE Capitation	N/A	5,551	1,781
LCII: KALIRO WARD				1,980	728
Item: 263101 LG Conditional grants(current)					
Kapere Memorial		UPE Capitation	N/A	1,980	728
LCII: MAGEZI-KIZUNGU				3,558	1,211
Item: 263101 LG Conditional grants(current)					
Kamuwunga	Kamuwunga	UPE Capitation	N/A	3,558	1,211
Output: Multi sectoral Transfers to Lower Local Governments				7,178	0
LCII: CENTRAL WARD				7,178	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	7,178	0
LG Function: Secondary Education				330,051	120,843
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				330,051	120,843
LCII: BAJJA WARD				87,907	29,726
Item: 263101 LG Conditional grants(current)					
BAJJA Comprehensive	Bajja	USE	N/A	87,907	29,726
LCII: CENTRAL WARD				223,408	84,255
Item: 263101 LG Conditional grants(current)					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		936,742	274,745
King David High School	Central	USE	N/A	79,913	30,270
Wagwa High School	Central	USE	N/A	143,495	53,985
LCII: MAGEZI-KIZUNGU WARD				18,736	6,862
Item: 263101 LG Conditional grants(current)					
Victoria College Lukaya	Kizungu	USE	N/A	18,736	6,862
Sector: Health				39,307	7,408
<i>LG Function: Primary Healthcare</i>				<i>39,307</i>	<i>7,408</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,307	7,408
LCII: CENTRAL WARD				39,307	7,408
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	39,307	7,408
Sector: Water and Environment				39,788	7,801
<i>LG Function: Natural Resources Management</i>				<i>39,788</i>	<i>7,801</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,788	7,801
LCII: CENTRAL WARD				39,788	7,801
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	39,788	7,801
Sector: Social Development				31,111	10,664
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>31,111</i>	<i>10,664</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				326	88
LCII: CENTRAL WARD				326	88
Item: 263101 LG Conditional grants(current)					
Facilitation of Community Development officer of Lukaya Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	88
Output: Multi sectoral Transfers to Lower Local Governments				30,785	10,576
LCII: CENTRAL WARD				30,785	10,576
Item: 263309 Conditional transfers to Community Development Salaries					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	30,785	10,576
Sector: Justice, Law and Order				117,458	27,419
<i>LG Function: Local Police and Prisons</i>				<i>117,458</i>	<i>27,419</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				117,458	27,419

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LUKAYA T.C		<i>LCIV: KALUNGU</i>		936,742	274,745
LCII: CENTRAL WARD				117,458	27,419
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	117,458	27,419
Sector: Public Sector Management				0	11,012
LG Function: Local Statutory Bodies				0	11,012
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	11,012
LCII: CENTRAL WARD				0	11,012
Item: 263104 Transfers to other gov't units(current)					
LUKAYA		Multi-Sectoral Transfers to LLGs	N/A	0	11,012
Sector: Accountability				112,699	33,605
LG Function: Financial Management and Accountability(LG)				100,227	30,164
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100,227	30,164
LCII: CENTRAL WARD				100,227	30,164
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	100,227	30,164
LG Function: Internal Audit Services				12,472	3,441
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,472	3,441
LCII: CENTRAL WARD				12,472	3,441
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	12,472	3,441

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		546,992	95,924
Sector: Agriculture				80,090	19,128
<i>LG Function: Agricultural Advisory Services</i>				<i>80,090</i>	<i>19,128</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,452	19,098
LCII: Not Specified				77,452	19,098
Item: 263201 LG Conditional grants(capital)					
Transfer to Lwabenge NAADS		Conditional Grant for NAADS	N/A	77,452	19,098
Output: Multi sectoral Transfers to Lower Local Governments				2,638	30
LCII: BUGOMOLA				2,638	30
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	2,638	30
Sector: Works and Transport				9,047	270
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,047</i>	<i>270</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,767	0
LCII: KIRAGGA				8,767	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	8,767	0
Output: Multi sectoral Transfers to Lower Local Governments				280	270
LCII: KIRAGGA				280	270
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	280	270
Sector: Education				308,344	60,871
<i>LG Function: Pre-Primary and Primary Education</i>				<i>193,554</i>	<i>23,460</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,209	0
LCII: BUGOMOLA				43,240	0
Item: 231001 Non-Residential Buildings					
2 Classroom construction at St. Kizito Lwengo	Bugomola	Conditional Grant to SFG	Completed	43,240	0
LCII: KIRAGGA				1,969	0
Item: 231001 Non-Residential Buildings					
Payment of retention for classroom construction at Kisitula P/S		Conditional Grant to SFG	Completed	1,969	0
Output: Latrine construction and rehabilitation				62,460	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		546,992	95,924
LCII: BWESA				46,845	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Namuliro Quarar P/s	Namuliro	Donor Funding	Completed	15,615	0
Latrine construction at Nnunda COU	Nnunda	Donor Funding	Completed	15,615	0
Latrine construction at Kyagambiddwa P/s	Kyagambiddwa	Donor Funding	Completed	15,615	0
LCII: KIRAGGA				15,615	0
Item: 231001 Non-Residential Buildings					
Latrine construction at Kisitula P/S	Kisitula	Donor Funding	Completed	15,615	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,563	23,180
LCII: BUGOMOLA				5,119	1,657
Item: 263101 LG Conditional grants(current)					
St. Kizito Lwengo	Bugomola	UPE Capitation	N/A	5,119	1,657
LCII: BWESA				29,526	9,990
Item: 263101 LG Conditional grants(current)					
Kyato Muslem	Kyato	UPE Capitation	N/A	3,763	1,269
Bwesa Cope		UPE Capitation	N/A	1,343	577
Kinoni Moslem	Kinoni	UPE Capitation	N/A	2,737	976
Birongo	Birongo	UPE Capitation	N/A	4,265	1,413
Nnunda COU	Nnunda	UPE Capitation	N/A	3,655	1,238
Kyagambiddwa Moslem	Kyagambiddwa	UPE Capitation	N/A	5,135	1,662
Bwesa		UPE Capitation	N/A	4,444	1,464
Namuliro quran	Namuliro	UPE Capitation	N/A	4,184	1,390
LCII: KIBISI				22,791	7,485
Item: 263101 LG Conditional grants(current)					
Ttowa	Ttowa	UPE Capitation	N/A	4,109	1,368
Ssaala Good Hope	Ssaala	UPE Capitation	N/A	4,719	1,543
Kabaale Tauhid	Kabaale	UPE Capitation	N/A	4,066	1,356

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		546,992	95,924
Kibisi		UPE Capitation	N/A	4,168	1,385
C.K Ssala	Miwuula	UPE Capitation	N/A	5,729	1,832
LCII: KIRAGGA				12,126	4,048
Item: 263101 LG Conditional grants(current)					
Kisitula	Kisitula	UPE Capitation	N/A	4,022	1,344
Kiragga Moslem	Kiragga	UPE Capitation	N/A	4,249	1,409
Kigaaju	Kigaaju	UPE Capitation	N/A	3,855	1,296
Output: Multi sectoral Transfers to Lower Local Governments				16,322	280
LCII: KIRAGGA				16,322	280
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	16,322	280
LG Function: Secondary Education				114,790	37,411
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,790	37,411
LCII: BWESA				60,810	21,023
Item: 263101 LG Conditional grants(current)					
Kyagambiddwa Moslem SS	Kyagambiddwa	USE	N/A	60,810	21,023
LCII: KIBISI				53,980	16,388
Item: 263101 LG Conditional grants(current)					
ST Balikuddembe ss Lwabenge	Miwuula	USE	N/A	53,980	16,388
Sector: Health				12,842	2,501
LG Function: Primary Healthcare				12,842	2,501
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,342	1,336
LCII: KIRAGGA				5,342	1,336
Item: 263101 LG Conditional grants(current)					
St. Monica Birongo		Conditional Grant to NGO Hospitals	N/A	5,342	1,336
Output: Multi sectoral Transfers to Lower Local Governments				7,500	1,165
LCII: KIRAGGA				7,500	1,165
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	7,500	1,165
Sector: Water and Environment				93,294	0
LG Function: Rural Water Supply and Sanitation				91,294	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		546,992	95,924
<i>Capital Purchases</i>					
Output: Other Capital				55,800	0
LCII: BUGOMOLA				55,800	0
Item: 231007 Other Structures					
Construction of 30 Rain Water Harvesting tanks in the four Parishes of Lwabenge Sub-county	Kiragga, Bugomola, Bwesa and Kibisi Parishes	Conditional transfer for Rural Water	Completed	55,800	0
Output: Borehole drilling and rehabilitation				35,494	0
LCII: BUGOMOLA				21,121	0
Item: 231006 Furniture and Fixtures					
Drilling and Construction of one Deep Bore Hole	Buwanda	Conditional transfer for Rural Water	Completed	20,000	0
Rehabilitation of one Deep Bore Hole	Lwengo	Conditional transfer for Rural Water	Completed	1,121	0
LCII: KIBISI				3,393	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of 3 deep bore Holes	Ttowa B, Butole and Bulola	Conditional transfer for Rural Water	Completed	3,393	0
LCII: KIRAGGA				10,980	0
Item: 231006 Furniture and Fixtures					
Rehabilitation of 5 deep bore Holes	Kiteredde, Kiteredde Church, Birongo C, Kiteredde B and Kyamagundu	Conditional transfer for Rural Water	Completed	10,980	0
LG Function: Natural Resources Management				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: KIRAGGA				2,000	0
Item: 263104 Transfers to other gov't units(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	2,000	0
Sector: Social Development				12,295	360
LG Function: Community Mobilisation and Empowerment				12,295	360
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				326	80
LCII: BWESA				326	80
Item: 263101 LG Conditional grants(current)					

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		546,992	95,924
Facilitation of Community Development officer of Lwabenge Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	326	80
Output: Multi sectoral Transfers to Lower Local Governments				11,969	280
LCII: KIRAGGA				11,969	280
Item: 263309 Conditional transfers to Community Development Salaries					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	11,969	280
Sector: Justice, Law and Order				10,483	4,049
LG Function: Local Police and Prisons				10,483	4,049
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,483	4,049
LCII: KIRAGGA				10,483	4,049
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	10,483	4,049
Sector: Public Sector Management				0	1,044
LG Function: Local Statutory Bodies				0	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	400
LCII: BWESA				0	400
Item: 263104 Transfers to other gov't units(current)					
LWABENGE S/C		Multi-Sectoral Transfers to LLGs	N/A	0	400
LG Function: Local Government Planning Services				0	644
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	644
LCII: Not Specified				0	644
Item: 263102 LG Unconditional grants(current)					
LLGs		Multi-Sectoral Transfers to LLGs	N/A	0	644
Sector: Accountability				20,598	7,702
LG Function: Financial Management and Accountability(LG)				20,598	7,702
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,598	7,702
LCII: BUGOMOLA				20,598	7,702
Item: 263104 Transfers to other gov't units(current)					
LLGS		Multi-Sectoral Transfers to LLGs	N/A	20,598	7,702

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		219,310	32,084
Sector: Works and Transport				203,957	0
LG Function: District, Urban and Community Access Roads				203,957	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				203,957	0
LCII: Not Specified				203,957	0
Item: 263312 Conditional transfers to Road Maintenance					
HLG		Roads Rehabilitation Grant	N/A	203,957	0
Sector: Health				15,342	12,826
LG Function: Primary Healthcare				15,342	12,826
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231004 Transport Equipment					
2 multi-purpose vehicles and motor cycles maintained		Donor Funding	Completed	10,000	0
Output: Healthcentre construction and rehabilitation				0	12,826
LCII: Not Specified				0	12,826
Item: 231001 Non-Residential Buildings					
Committed funds Returned to the treasury at end of financial year		Conditional Grant to PHC - development	Not Started	0	12,826
			(Roofing stage)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,342	0
LCII: Not Specified				5,342	0
Item: 263101 LG Conditional grants(current)					
Monitoring		Conditional Grant to NGO Hospitals	N/A	5,342	0
Sector: Water and Environment				0	19,258
LG Function: Rural Water Supply and Sanitation				0	19,258
<i>Capital Purchases</i>					
Output: Other Capital				0	19,258
LCII: Not Specified				0	19,258
Item: 231007 Other Structures					
Committed funds for ongoing water sources returned to the central treasury at the end of the financial year		Conditional transfer for Rural Water	Not Started	0	19,258
			(not yet reimbursed)		
Sector: Public Sector Management				10	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		219,310	32,084
<i>LG Function: Local Government Planning Services</i>				<i>10</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10	0
LCII: Not Specified				10	0
Item: 231005 Machinery and Equipment					
Procurement of one public address system		LGMSD (Former LGDP)	Completed	10	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		70,900	27,648
Sector: Agriculture				0	18,243
<i>LG Function: Agricultural Advisory Services</i>				0	18,243
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	18,243
LCII: Not Specified				0	18,243
Item: 321504 Other Advances					
Transfer to NAADS Office		NAADS	Not Started	0	18,243
Sector: Works and Transport				0	9,405
<i>LG Function: District, Urban and Community Access Roads</i>				0	9,405
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	9,405
LCII: Not Specified				0	9,405
Item: 263201 LG Conditional grants(capital)					
Unspent funds at the end of fourth quarter of FY 2011/12 returned to the treasury of		Not Specified	N/A	0	5,465
Retention for Kaliro-Kakunyu-Kitamba roof		Not Specified	N/A	0	3,940
Sector: Health				70,900	0
<i>LG Function: Primary Healthcare</i>				70,900	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Not Specified				30,000	0
Item: 231001 Non-Residential Buildings					
Remodelling of Kasambya HC III, Kiti HC III, Kalungu and Kiragga HC II		Not Specified	Completed	30,000	0
Output: Healthcentre construction and rehabilitation				40,900	0
LCII: Not Specified				40,900	0
Item: 231001 Non-Residential Buildings					
Rehabilitation/remodelling of Kalungu HC III and others		Not Specified	Completed	40,900	0

Vote: 598 Kalungu District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 598 Kalungu District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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